



REGIONAL



PLAN



2010/11

North
Region



1. Table of Contents

<u>Section</u>	<u>Page No.</u>
2. Foreword	2
3. Introduction	3
4. Profile	
4.1 Demographics of Local Authorities within the Region	5
4.2 Regional Management Structure & Regional Team Structure	7
4.3 Workload Information	8
4.4 Past Performance Information	9
5. Regional Plan 2009/10 – Summary of Progress	12
6. Objectives	14
7. Budgetary Statement	14
8. Training Plan	14
9. Plan Approval	15
10. Monitoring and Managing the Plans	15
10.1 Monitoring the Plan	
10.2 Managing Risk	
11. Regional Team Plan	19
Appendix 1 – Regional Budget	21

2. Foreword

2010/2011 sees all SCRA staff facing a period of significant change,

The scale of the challenge ahead will require the organisation to review not just how we deliver services but the way in which we organise ourselves. This is both a challenge and an opportunity for all staff.

To support some of these changes, the organisation has recently undertaken a voluntary redundancy/voluntary early retirement (VR/VER) exercise. This means that, in the North we have lost, and over the coming months will lose, a total of 8 valuable colleagues whose contribution to SCRA, children and families and the wider children's hearing system, I'd like to formally acknowledge and express my appreciation for.

The challenges we are preparing ourselves for include:

- Keeping up with legislation and practice changes
- Creating capacity to respond to the changing needs of children and communities
- Embracing modernity – particularly, the introduction of a new case management system, new ways of working and new roles
- Being a proactive rather than reactive public body
- Maximising security of employment
- The impact of tightening constraints of public finance
- The impact of the completion of VR/VER – staff going between now and March 2011

Clearly, these changes will have an impact on all staff and I will work with North managers and the Partnership forum to ensure that all North staff feel supported through this period of change and feel able to capitalise on opportunities.

Our aspirations for 2010/2011 include:

- Maintaining and improving our core service delivery
- Focussing effort and resources on core service delivery
- Developing inclusive approaches to children and families through wider contact and consultation
- Effective partnership working at local authority and regional level
- Engaging effectively with staff through a wider Regional Management Team and active partnership forum
- Utilising broad based knowledge and partnership approach to manage vacancies
- Raising the profile of SCRA, our vision and values, by what we do and how well we do it

The staff is committed to delivering an effective and efficient service which meets the needs of Children and Families and our key stakeholders.

Evelyn Grant

Reporter Manager, North Region

3. Introduction

This North Regional plan is for the period April 2010 to March 2011. It has been developed as the key document to co-ordinate our regional and team activities over this period. This plan identifies and addresses issues which are a priority and specific to North Region, together with the linkages between the Regional priorities and SCRA's corporate objectives.

The Regional plan was developed through:

- Team planning sessions
- Identification and agreement of regional priorities following a self assessment exercise using the EFQM model (October 2009) and subsequent discussion and review at RMT and through the North Region's Partnership Forum
- Detailed performance analysis.
- Reviewing progress against the 2009/2010 Regional Plan.
- Actions resulting from inspections, practice audits and case reviews
- Understanding the implications of the strategic and operational context within which we work

The key influences on SCRA which have helped us to determine our priority activities for 2010/11 have included:

Legislative change

- The Children's Hearings (Scotland) Bill was introduced to the Scottish Parliament on 24 February 2010. The Bill contains a number of significant changes to the structure of the Hearings System, including redrafted grounds for referral to the Reporter.
- The Criminal Justice and Licensing (Scotland) Bill. This Bill contains provisions for children's DNA and forensic evidence to be retained where they accept or are found to have committed serious sexual or violent offences, and to raise the age of immunity from prosecution from 8 to 12.

Financial climate

- SCRA's 2010/11 revenue grant has been confirmed as £23.077m with capital resources of £3.1m. This is a reduction of £0.5m and £1.5m when compared to the indicative figures for 2010/11 included in the 2007 Spending Review.
- Given the current context for public spending it can be assumed that revenue and capital resources will continue to reduce over the next spending review period (2011/12 to 2013/14).
- Given the high proportion of costs which are fixed or committed over the short term (salary, pensions, property), SCRA has started work on developing a sustainable, modernised service delivery model which will be rolled out over the next two to three years.

Our workload and performance

- Decreases have been seen in Reporter workload during 2009/10, providing Reporters with more time to spend on the increased levels of complex cases that have been received by SCRA.
- The trend of increased numbers of children with Supervision Requirements is expected to continue, which will again impact the number of Hearings that take place.
- Overall, the pattern of more very young children being referred to the Reporter, who require compulsory and/or emergency measures, looks set to continue. This is consistent with effective early intervention.
- Although there remain significant local variations, the overall picture continues to suggest that child protection is the primary issue which needs to concern everyone involved in providing services and support to the most vulnerable children and young people in Scotland.

Organisational change

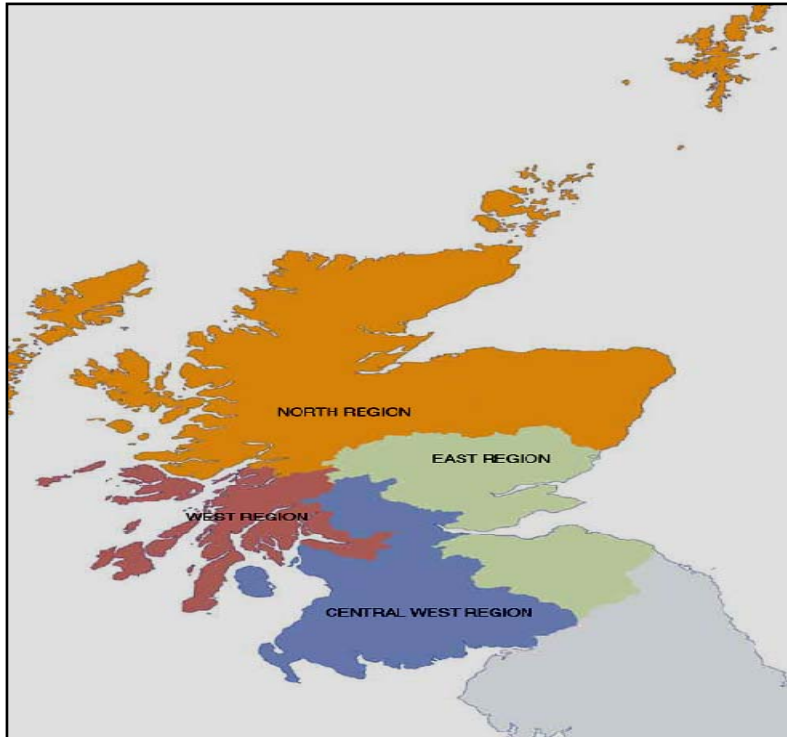
- As highlighted in the foreword, SCRA is going through a period of significant organisational change. The change is a positive response to the needs of service users and to the public sector environment.
- The scale of the challenge ahead will require the organisation to review not just how we deliver services but the way in which we organise ourselves. The changes we make will bring significant benefits to SCRA's service provision in the medium to long term.

The actions flowing from this plan reflect the integration of these influences on the various levels of activity – national, regional and local.

This Regional Plan is not a static plan, but one which will be developed in response to shifting priorities and contextual pressures.

4. Profile

4.1 Demographics of Local Authorities within the Region



North Region covers an extensive geographical area with seven local authorities. The population bases covered by these local authorities vary in population size from in excess of 200,000 (City of Aberdeen, Highland and Aberdeenshire) to under 27,000 in each of the three Island authorities. Moray's population is just below 90,000.

The table below shows the estimated population within North Region's area as at 30 June 2008 (the most recent estimates) broken down to highlight the number and percentage of under 16s in each Local Authority area.

	All Ages	total under 16	% of total population	Employment rate % (June 2009)	Claimant unemployment rate% (Feb 2010)
SCOTLAND	5,168,500	913,534	17.7%	74.5%	4.9%
Council areas					
City of Aberdeen	210,400	33,100	15.7%	79.5%	2.4%
Aberdeenshire	241,460	46,335	19.2%	83.2%	1.7%
Eilean Siar	26,200	4,524	17.3%	76.2%	4.0%
Highland	219,400	39,114	17.8%	82.2%	3.5%
Moray	87,770	15,654	17.8%	82.3%	3.2%
Orkney Islands	19,890	3,481	17.5%	86.4%	1.6%
Shetland Islands	21,980	4,261	19.4%	86.6%	1.4%
source	www.gro-scotland.gov.uk			www.scotland.gsi.gov.uk/statistics	

Economic information

The claimant count unemployment rate for all local authority areas in the North Region is lower than Scotland as a whole.

The claimant count unemployment rate in all local authority areas in the North Region has decreased since 1999 - much faster than the fall for Scotland as a whole.

The employment rate for all local authority areas in the North Region is much higher than Scotland as a whole.

The percentage of working age people who are economically active in all local authority areas in the North Region is higher than the Scotland average.

Across the North, the percentage of working age people expressed as a percentage of the total North population is lower than Scotland as a whole. (with the exception of City of Aberdeen, where it is higher)

With the exception of City of Aberdeen, SMEs employ a significantly greater proportion of all workers in all other local authority areas in the North Region compared to Scotland as a whole.

The Aberdeen City economy is significantly more reliant for employment upon its [690] large enterprises compared to Scotland as a whole.

Geographic access to services

People in the more rural parts of the Highlands, Aberdeenshire and the Islands have the greatest difficulty in accessing services. Issues they face include the availability of public transport, car dependency and the effects of increasing fuel prices.

North Region - Service Delivery

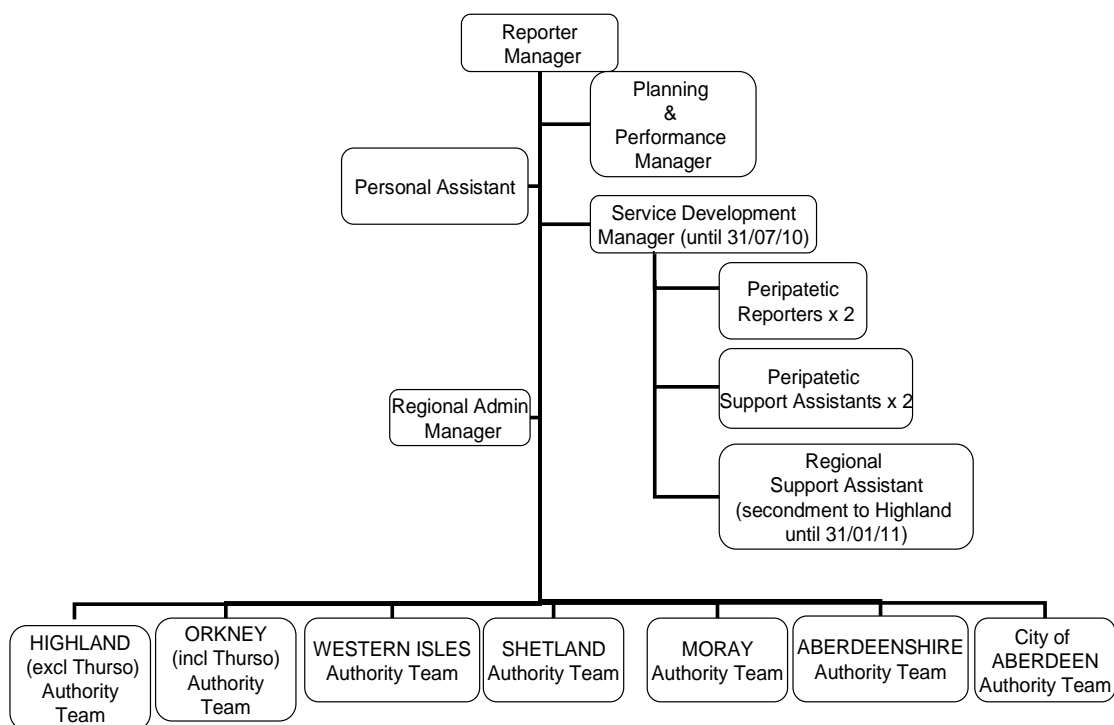
The geography of the North creates its own logistical pressures in terms of ensuring service provision. Three teams deal with more than one Sheriff Court (Highland, Aberdeenshire and Eilean Siar). Raw workload figures do not capture some of the intrinsic pressures involved in ensuring essential activities are covered in a number of venues simultaneously. Travel time in both Highland and Aberdeenshire is significant, equating to up to 0.5 FTE reporter time per month in each team.

Cover to the Islands, especially in unexpected circumstances, requires imagination and flexibility. Involvement in corporate activity, including training, can result in significant abstraction given that eg Aberdeen to Stirling is over 2.5 hours, Inverness to Stirling is 3.0 hours and even 'local' training in either Inverness or Aberdeen requires 2.5 hours travel (each way) by train from the other main centre.

As part of our drive to make the best use of our resources, we have led the way in our use of Video Conferencing (VC) and strongly encouraged the move from car to public transport where this is practical. As we develop our expertise, the use of VC across a range of activities including enabling hearing participation, will increase.

4.2 Regional Management Structure & Regional Team Structure

North Region Staffing Structure (as at 31/03/10)



SCRA office locations and reporter staffing levels are outlined in the table below.

LA area	Office location	Staffing (reporters)
City of Aberdeen	Aberdeen	Authority reporter plus 4.5 FTE plus 1 x YJ reporter (30hrs /wk) (externally funded)
Aberdeenshire	As above	Authority reporter plus 3.0 FTE reporter plus 0.5 temp until end March 2009
Highland	Inverness	Authority reporter plus 5.0 FTE reporter
Highland	Thurso	1.0 FTE reporter (managed by Orkney AR and ASM)
Orkney	Kirkwall	Authority reporter*
Moray	Elgin	Authority reporter* (until 31/03/11) plus 1.0 FTE reporter
Shetland	Lerwick	Authority reporter* (28 hrs per wk)
Eilean Siar	Stornoway	Authority reporter*
Peripatetic	1 based in Inverness 1 based in Aberdeen	2 FTE reporters

* Case-load carrying Authority Reporters (counted as 0.5 FTE except Shetland where 0.4FTE)

The impact of VR/VER on teams is outlined as follows

Team	Role	Leaving Date
CA	Reporter	31/12/2010
CA	Reporter – 0.5FTE	31/03/2011
AB	Reporter	31/03/2011
AB	Support Assistant	31/03/2011
OI	ASM – 0.57 FTE	31/03/2010
MO	ASM	31/03/2010
MO	AR	31/03/2011
Region	SDM	31/07/2010

The North Regional Management Team and Partnership Forum are working together to ensure the impact of the loss of these posts is understood and kept to a minimum.

4.3 Workload Information

The numbers of children referred within North Region remains on a downward trend and is significantly lower than the same quarter last year. The reduction in numbers of children referred is most evident in the Highland Team and is attributable to GIRFEC activity. The Pathfinder is now mainstreamed and GIRFEC rolled out across the Authority.

Over quarters 1-3, the number of CPOs is quite consistent and Supervision Activity up to Q3 2009/10 reflects the same relatively stable level shown throughout 2008/2009. Appeals concluded have shown an upward trend and we are keeping a watching brief on this.

Teams are focused on service delivery and trying to ensure that the right children come to a hearing at the right time. Working with partners to assist in the effective roll out of GIRFEC and pre referral screening is contributing in some way to achieving this.

Taking into account the various staff pressures, the improvements achieved in performance made over 2009/10 reflect the commitment and hard work of the whole North staff group.

Table 1

Year	2008/09				2009/10		
	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Children	1,850	1,838	1,702	1,562	1,597	1,595	1,541
Referrals by initial decision	489	508	424	488	417	402	381
CPO	8	28	43	27	25	33	24
Children with SR activity	653	647	622	641	701	652	638
Hearing activity	1,365	1,285	1,353	1,180	1,382	1,358	1,212
Court applications	123	116	96	114	155	117	106
Court applications Led	12	9	9	11	19	14	1
Appeals concluded	10	19	19	22	25	26	29
Court Warrants	16	14	15	23	9	24	41
Custody referrals	4	3	4	1	5	6	1
Regional workload	3,639	3,607	3,511	3,349	3,611	3,508	3,259
FTE (% of national excl. HQ)	14.4%	14.5%	14.5%	14.5%	14.4%	14.4%	14.4%
Workload (% of national)	12.5%	12.5%	12.2%	11.1%	11.9%	12.2%	12.1%

4.4 Past Performance Information

Overall, the North Region is performing strongly across all of the performance measures, with the exception of % of written notification of referral outcomes sent to children and families from the Reporter within 5 working days. The target is not being met by two teams, Moray and Western Isles and reflects appropriate prioritisation within small teams at busy times.

The impact of tricky court cases, pressure on social work resources in particular local authorities and in certain areas, low numbers of panel members, is being felt within the teams.

The good performance generally seen across North Region is positive for children and families and results from key improvements identified through team plans and cascaded through individual appraisal objectives.

Key performance indicators	Q3 2008/09	Q2 2009/10	Target	Q3 2009/10		
	North	North	2009/10	North	Compared to Q2 09/10 Q3 08/09	
Outcomes for Children and Families						
% of Hearings that take place within 20 working days from Reporter decision	80%	74%	71%	80% G	6%	0%
% of Hearings that take place within 30 working days from Reporter decision	94%	94%	92%	93% G	-1%	-1%
% of written notifications of referral outcomes sent to children and families from the Reporter within 5 working days	86%	88%	85%	83% R	-5%	-3%
% of written notifications of Hearing decisions sent to children and families from the Reporter within 5 working days	99%	99%	90%	97% G	-2%	-2%
% of decisions on <u>referrals</u> made within 50 working days of receipt	69%	73%	68%	73% G	0%	4%
The average number of days for referrals on <u>offence</u> grounds from date of receipt of referral to Hearing decision	58	45	67	59 G	14	1
The average number of days for referrals on <u>non-offence</u> grounds from date of receipt of referral to Hearing decision	92	99	123	99 G	0	7
Outcomes for Panel Members, Partners and Staff						
% of non-offence applications established at court	97%	91%	94%	96% G	5%	-1%
% of initial Hearings proceeding to disposal	74%	77%	75%	78% G	1%	4%

The main areas of focus for team and individual plans have been:

- Registration of referrals – both in terms of practice and registration within 10 working days
- Decisions within 50 working days
- Late reports – working with Social Work to improve TI 3
- Improving % of hearings that take place within 20 working days of the Reporter decision. Teams have been looking at the scheduling of hearings, availability of Panel members and other key participants
- Working with partners to ensure that children receive the most appropriate service at the right time, and at the right level
- Reviewing practice quality using a selection of tools including management information, self assessment, supervision sessions, team meetings and attendance at practice/management training events

Key areas of achievements for North teams include:

Aberdeenshire

- performance against targets has improved since q1.
- interagency work on the child's plan throughout the year means it is now well developed and is feeding into the integrated assessment framework
- positive HMIE inspection and final report

City of Aberdeen

- the introduction of a team based approach to workload has achieved a fairer balance and improved flexibility to meet changing workload demands
- Improved performance has been sustained despite being faced with challenging issues especially around the availability of social work resources.
- Positive follow up HMIE inspection showing an improving picture

Eilean Siar

- the whole organisation has benefited from the ARs engagement with the Scottish Government in activity related to the Bill
- active partnership working has seen positive development in youth justice with a new interagency meeting being set up to discuss operational responses and strategy. A new child care strategy group is also beginning to take on interagency strategic planning and service delivery
- a positive HMIE inspection and final report

Highland

- performance has remained strong across the key performance measures with the team introducing changes (such as a patch review) which support continuous improvement
- the completion of a comprehensive evaluation of the Child's Plan coming to the Hearing and the development of an improvement action plan
- training for panel members focussing on improved recording of reasons and decisions – feedback from panel members was very positive
- verbal feedback for a recent HMIE inspection was very positive

Moray

- implementation of the multi agency HMIE action Plan – Moray are doing really well to evidence the improvements made since the initial inspection and this was recognised in the follow through audit report
- supporting the AR, through regional resource allocation, to allow him to contribute to interagency/partnership working. Recent activity includes reviewing the IAF and child's plan and working with partners to improve the use of the Having your Say form.

- Undertaking a child protection case file review and developing the multi agency action plan

Orkney

- Improvements to the 20 day hearing target – performance is now above target
- Positive HMle inspection and final report
- Changes to the operational management of the Thurso office has been evaluated and seen as a positive change. This arrangement has been made permanent.

Shetland

- Overall performance against the key performance indicators is good despite intense activity with partners to implement the HMle action plan
- The AR is leading the review and improvement of the local Child Protection Committee business plan
- Work is ongoing in terms of the impact and assessment of the use of child concerns forms.

North Regional Management office

The development of a North Regional management office team plan ensured that those actions which did not sit within team plans, were “owned” and actioned by the Regional management office team.

Progress against objectives was monitored at bi monthly Team meetings.

Key objectives include

- To ensure the most effective management and efficient use of our resources to maximise capacity and flexibility within increasing budgetary restrictions
- To ensure staff are managed, supported and developed as we face the transition to new arrangements
- To ensure we adhere to practice instruction, have consistent operational process and systems and develop and implement a process for the sharing of good practice
- Participate in and contribute to the development and regional implementation of all corporate projects/policies

Good progress has been made against all the objectives with detailed progress being included on the following page.

5. Regional Plan 2009/10 – Summary of Progress

Performance against the objectives contained within the 2009/10 North Regional Plan is tracked by the Regional Management Team which meets every 6 weeks. The key objectives with a summary of key actions implemented during the year are listed below:

- **Take action to improve our performance in stakeholder consultation and feedback, with the specific priority of ensuring that children are heard.**

Actions

review use, accessibility style and content of “having your say” forms and explore the possibility of using other methods review potential for any Regional/Team consultation exercises

Progress

work underway across the region and with partners. Feeding into national project – engagement with children and young people

- **To ensure we adhere to practice instruction (current focus is on PI 36), have consistent operational process and systems and develop and implement a process for the sharing of good practice**

Actions

prioritise key areas of focus using team plans, audit findings, Corporate activity, risk management and areas discussed at RMT

Progress

case sampling and peer review process firmly embedded across region. Sharing of good practice picked up through RMT and team meetings.

- **Maintain a regular focus on key performance measures, analysing areas of under performance and agreeing improvement actions where within SCRA’s control**

Actions

maintain a regular focus on SCRA and Regional KPIs, management of delay and IPS, implementing improvement actions as required

Progress

- Quarterly performance review meetings taking place. Performance against KPIs, MOD and IPS reviewed at each RMT. Improvement actions in team plans if significant

- **Working with partners in particular on pre-referral screening, the development and use of child’s plans, the development of information sharing and the impact of GIRFEC**

Actions

structured liaison with partner agencies, feedback brought to RMT for review and information sharing

Progress

Improvement in GIRFEC activity shown across Region

- **Participate in practice audit and inspection, through fieldwork by the audit team, external inspection and self assessment and implement any improvement actions arising**

Progress

Improved service delivery (shown by KPIs) and assurance from audit and inspections that there are consistent high quality practices and processes in place across North Region

HMIe inspections in Shetland Isles, Orkney Isles, and follow up inspections in Moray and City of Aberdeen (Highland final report not published yet) all showing good or improving pictures

- **To implement SCRA's continuous improvement framework across the region and use self assessment to monitor the standard of the quality of service delivery**

Actions

carry out a regional self assessment exercise to inform 2010/11 planning cycle

assist with the development and implementation of a team self assessment tool

Progress

EFQM session held Oct 09 – 10/11 regional priorities developed from that session

Team assessment model 1st draft developed – further refinement required

- **To ensure the most effective management and efficient use of our resources to maximise capacity and flexibility within increasing budgetary restrictions**

Actions

Green savings targets to be developed and introduced to teams together with a monitoring and reporting system for tracking savings

Review travel arrangements for service delivery and expense claims to ensure efficient use of travel and subsistence for all activities

Explore use of home working/flexible work location to maximise efficient use of resources and reduce carbon footprint

Progress

Travel – reduction in car use across the Region through increase use of VC and public transport

50% of supervision sessions for Regional and authority teams which required travel now undertaken by VC.

Increased use of public transport has resulted in savings especially when coupled with increase use of advance travel tickets

Recycling taking place in most office

Removal of water coolers where tap water is potable

Introduction of double sided printing has resulted in a reduction in paper usage and costs and in the case of hearing papers, reduction in postage costs

- **To plan and co-ordinate the local implementation of property developments, improvements and rationalisation to ensure our property best meets the needs of our staff, children and families**

Actions

Manage local implications of property alterations

Examine OHC provision and seek to improve/rationalise as necessary

Progress

Refurbishment of HI office in Inverness completed

- **To ensure that staff are managed, supported and developed as we continue to deliver an improving service to children and families and face the transition to new arrangements**

Actions

Ensure current HR policies are being operated efficiently and effectively

Work closely with our HR lead as we move towards transition

Review recruitment, retention and induction procedures

Ensure communications with staff meet their requirements as we move towards transition

Progress

All actions either complete or continuing

Partnership forum active

6. Objectives 2010/11

Regional Objectives

- Implement a structured and systematic approach for engagement with partners, children and families and staff, which informs service improvement planning in an open and visible way
- Use the knowledge and information we gain from internal and external sources (audit, self assessment, inspection, feedback etc) to improve our practice.
- Ensure we are making the most efficient and effective use of our resources, minimising waste and ensuring we deliver best value services
- Raise the profile of SCRA, our vision and values.
- Work with our partners and stakeholder to improve overall performance in Hearings by:
 - Obtaining and listening to children's views
 - Writing of reasons by provision of local training and developing a form in partnership with the Panel
 - Improving the punctuality and quality of reports
 - ensuring outreach hearing centres meet the needs of children, families and other stakeholders
- Direct our leadership skills and resources towards supporting North staff in the changes which lie ahead:
 - Impact of the Bill and transition to the new organisation
 - Practice changes including GIRFEC
 - Modernisation activities
 - Develop and embed partnership working
- Contribute to and implement SCRA's priority projects

7. Budgetary Statement

A budgetary statement, detailing all budget line allocations to the Region for 2010/11 is shown in appendix 1.

8. Training Plan

The training and development needs for each individual are agreed and reviewed as an integral part of the supervision and appraisal processes. A training needs analysis has been completed for each team for collation and co-ordination by HR and OD.

Current training and development activity undertaken within the Region is as follows:

- 3 Managers undertaking the Diploma in Public Services Leadership
- 1 Manager and 1 RSA undertaking the Introduction to Management course
- 2 Support assistants leading conflict handling training
- RMT and ASMs attending a series of 1 day courses set up by our HR team, which focus on enabling the team to effectively manage change.
- RM Diploma for Professional Management - Coaches and Mentors

- Although the coaching programme is in its infancy, opportunities for coaching have been taken up

9. Approval

The approval process for this plan has been as follows;-

Regional Plans

❖ Consultation with Regional Management Teams (RMTs) and Partnership forum -
❖ Sign off by the Reporter Manager by the end of April 2010
❖ Sign off by the Executive Management Team by May 2010.

10. Monitoring and Managing the Plan

10.1 Monitoring the Plan

- **Regional Plan** – as the action plan is developed, each lead will be asked to report on progress to RMT. Slippage and issues will be discussed at RMT and actions for improvement will be agreed. Progress will be reported through the quarterly Regional Performance Report.
- **Team Plans** – each AR will be asked to report on progress at RMT and this will also be tracked through the quarterly Regional Performance Report.
- **Performance Measurement** – The introduction of quarterly reviews meetings (AR and PPM) has been a positive step in terms of looking at performance issues and developing actions to improve them and these will continue in 2010/2011.
To further strengthen our understanding performance and issues impacting on performance, ARs will report on KPIS and workload at RMT, alongside reporting on team plans.

10.2 Managing Risk

Risk management is the process by which risks are identified, evaluated and controlled and is a crucial element of 'how do we get there'. A process for the management of risks is in place. A review of the risks and how they are being managed is a standard agenda item at RMT.

Operational Risk Register

Reference & link to Business Plan/Group Plan/Programme/Project objective	Risk Type	Description of Risk	Assessment	Trend	Controls in place/Assessment of Operation/Validation Performed	Action Plan & Timescales	Owner	Progress against Action Plan at last review date	Next Review Date	Escalation Required?
Modernisation, service delivery	Operational, people	Impact on staffing infrastructure <ul style="list-style-type: none"> • VER/VR • Sickness • Court/appeals • Small teams • Change/loss 	16		Effective workforce planning – key partners in this are: <ul style="list-style-type: none"> • North RMT • North Partnership Forum • EMT • HR colleagues 	Detailed planning will be incremental; <ul style="list-style-type: none"> • Immediate gap filling • Enabling a smooth transition including dealing with issues of change and loss • Identification of alternative approaches including structures, management spans, new roles • Implementing both the VER/VR departures and actions above 	RM	VER/VR <ul style="list-style-type: none"> • Posts in OI and MO to be advertised. Peri staff used meantime. • New roles will provide support staff with different responsibilities. • EG to send briefing e-mail re VER/VR impact. • Actions will be developed in Regional Plan and reviewed at RMT. 	28 April 2010 (RMT)	No
Service delivery	Operational	Impact of Social Work resourcing <ul style="list-style-type: none"> • Late reports • Quality of reports Availability of SW staff	16		<ul style="list-style-type: none"> • IPS • Local discussion with SW management • Reporters encouraged to take decisions on available information 	Further detail in Regional Plan	RM (pending finalisation of the Regional Plan and associated action plan)		28 April 2010 (RMT)	No

Risk Assessment Template

Reference & link to Business Plan/Group Plan/Programme/Project objective	Risk Type	Description of Risk	Likelihood	Severity	Overall Score	Open or Closed
Modernisation, service delivery	Operational, people	Impact on staffing infrastructure <ul style="list-style-type: none"> • VER/VR • Sickness • Court/appeals • Small teams • Change/loss 	4	4	16	o
Service delivery	Operational	Impact of Social Work resourcing <ul style="list-style-type: none"> • Late reports • Quality of reports • Availability of SW staff 	4	4	16	o
Service delivery	Operational, people	Business continuity <ul style="list-style-type: none"> • Flu • Weather • Postal service 	4	2	8	o
Service delivery	Information, reputation	Non Disclosure or other data breaches	3	3	9	o
Service delivery	Operational, people	Career break of AR (HI) <ul style="list-style-type: none"> • Service risk – no suitable candidate 	2	3	6	o
Property	Financial, operational, reputation	Repairs to roof (HI)	4	2	8	o
Property	Financial, operational, reputation	Refurbishment of office (HI)	2	5	10	o

11. Regional Action Plans

A more detailed action plan will be developed following discussion at forthcoming Regional Management Team and Partnership forum meetings.

North Region Priorities	Lead
<p>1. Direct our leadership skills and resources towards supporting North staff in the changes which lie ahead:</p> <ul style="list-style-type: none"> a) Keeping up with legislation and practice changes b) Creating capacity to respond to the changing needs of children and communities c) Embracing modernity – significantly, the introduction of a new case management system, new ways of working and new roles d) Being a proactive rather than reactive public body e) Maximising security of employment f) The impact of tightening constraints of public finance g) The impact of the next phase of VR/VER – staff going between now and March 2011 	<p>Reporter Manager, Jill Richards and Partnership Forum</p>
<p>2. Implement a structured and systematic approach for engagement with partners, children and families and staff, which informs service improvement planning in an open and visible way.</p>	<p>RMT and Partnership forum (ensuring that equality is mainstreamed in all aspects of work)</p>
<p>3. Use the knowledge and information we gain from internal and external sources (audit, self assessment, inspection, feedback etc) to improve our practice.</p>	<p>RMT (PPM as quality assurance support)</p>
<p>4. Ensure we are making the most efficient and effective use of our resources, minimising waste and ensuring we deliver best value services.</p>	<p>RMT + Partnership Forum</p>
<p>5. Work with our partners and stakeholder to improve overall performance in Hearings by:</p> <ul style="list-style-type: none"> (a) obtaining and listening to children's views (b) writing of reasons (c) improving the punctuality and quality of reports (d) ensuring outreach hearing centres meet the needs of children, families and other stakeholders 	<p>Aberdeen City and Shire DC/HY/JR Moray HI/AB</p>
<p>6. Contribute to and implement SCRA's priority projects</p>	<p>All</p>

NORTH BUDGET 2010/11

Actual 2008/09	NARRATIVE	Approved Budget 2009/10	Draft Budget 2010/11
1,911,495	Staff Salaries	1,918,661	2,010,608
0	Board Salaries	0	0
2,178	Training	3,800	1,000
25,505	Allowances	26,989	28,152
216	Other Staff Costs	1,070	1,120
1,939,394	Staff Costs	1,950,520	2,040,880
0	Repairs and Maintenance	0	0
26,450	Energy Costs	23,500	25,800
309,910	Rents	306,222	328,013
111,414	Rates	116,697	124,202
8,632	Water Rates	11,097	14,629
68,354	Shared Costs	107,550	94,000
47,436	Contract Services	47,337	49,442
832	Other Property Costs	2,960	2,510
573,028	Property Costs	615,363	638,596
32,845	Other Travel inc. car hire and misc. transport	35,230	28,570
31,734	Car Mileage	29,700	26,600
17,573	Subsistence	19,320	18,200
82,152	Travel & Subsistence	84,250	73,370
630	Equipment and Furniture	1,000	1,000
5,562	Maint. Contracts & Leases	6,205	6,358
599	Printing	300	300
13,337	Stationery	13,200	12,200
9,976	Photocopying	9,195	9,425
1,220	Books and Publications	1,000	100
54,574	Postages	55,000	47,300
17,043	Telephones	17,460	17,460
0	IT	0	0
0	Scots	0	0
0	Legal Expenses	0	0
35,589	Hearing Costs	37,730	47,060
6,075	Other Supplies & Services	6,440	4,400
0	Other Corporate Expenses	0	0
0	Revenue Implications of Capital Projects	0	0
144,605	Supplies and Services	147,530	145,603
57,761	Income	50,945	53,003
2,681,418	TOTAL	2,746,718	2,845,446

