

Scottish Children's Reporter Administration Finance Strategy 2020-2025



Care



Protect



Connect



Contents

1	Introduction	3
2	Finance Strategy	4
3	Strategy Aims	5
4	Strategy Action Plan 2020-2021	6

1. Introduction

The Finance Strategy sets out the aims and objectives that we want to achieve during 2021-2026, in line with our Corporate Plan's 3 Aims: Care, Connect and Protect.

Our Corporate Plan for 2020-2023 sets out the framework by which we will realise our vision for transformational change over the next three years.

Care	Delivering a service that feels right for each child, young person and family that experiences it.
Connect	Working together to receive the right referrals, for the right children, at the right time.
Protect	Making high quality and timely decisions for children and young people, using the right information that is relevant, clear and secure.

We will deliver our objectives by ensuring that the our SCRA values resonate through everything we do.

Supportive	We work with kindness to support children, young people and families, our Partners and each other.
Child Centred	Children and young people are at the heart of everything we do.
Respectful	Everyone is respected and treated fairly, inclusively and lawfully.
Accountable	We are responsible for our decisions, our ethics and our learning.

2. Finance Strategy

The Finance Strategy contributes towards SCRA's sustainability, helps in quantifying future funding and is an enabler of the Corporate Plan.

Financial sustainability over the term of the Financial Strategy requires continued in year support from Scottish Government for new and unforeseen budget pressures, around 3% increases in annual revenue funding, delivery of efficiencies from major programmes, clear outcomes from the work on service change and resilience, continuing capital investment in infrastructure and ongoing vigilance from budget holders, supported by Head Office business partners.

The Finance Strategy outlines the priority areas that will be undertaken during 2021-26, and details how these will be delivered.

The key areas of work within the strategy includes:

- Strategic Environment
- Expenditure Profile and Financial Position
- Budgets
- Savings and Efficiencies
- Scenario Planning
- Capital
- Service change and resilience
- Links to other strategies
- Financial Risks

An action plan is included that summarises key activities that will be addressed during the first year of the plan.

The strategy will be reviewed regularly to incorporate emerging issues and to set out action plans for the forthcoming years. The key aims and objectives are detailed in sections 3 and 4.

3. Strategy Aims

The Finance Strategy is led by three key aims that are aligned with the Corporate Plan, that will be delivered through strategic objectives and Action Plans.

Strategy Aim 1: To achieve long term financial sustainability.

We will ensure Corporate Plan objectives and planned resources are appropriately aligned.

Strategy Aim 2: To take a medium to long term view of investment in our key resources and capabilities and new developments.

Investment in key resources such as staff, digital and property with a view to building sustainability and resilience. The strategy includes scope for investment in new developments which will improve future performance and reduce annual running costs.

Strategy Aim 3: To align the Financial Strategy with other strategies

Financial Strategy will align with delivery strategies (Corporate Parenting, Practice & Policy Strategy, Communications and Engagement Strategy) and resource strategies (People Strategy, Operational Strategy, Digital Strategy Finance & Physical Resources Plan) are inter-dependent.

4. Strategy Action Plan – 2020-21

The Finance Strategy will be delivered by Finance and Physical Resources. The Action Plan will be monitored on a regular basis to ensure continuity and performance.

In addition to the strategic objectives, we have developed four specific recovery planning objectives to anticipate the impact of the pandemic.

Recovery Planning Objectives	1.	Budget contingency plans are developed to ensure resources are in place for existing contractual commitments and new commitments arising from revised organisational priorities.
	2.	The Finance Team will support development of operational and workforce recovery plans realigning resources in agreement with EMT and the Board where necessary.
	3.	We will support localities to recommence occupation and operate from our core buildings.
	4.	We will work with our key Facilities Management suppliers to ensure that building systems and services are operating correctly to support the reoccupation of our core buildings.

Strategy Aim 1: Financial Sustainability					
Ensuring that the Financial Strategy contributes to SCRA's sustainability.					
Objective		Corporate Plan Objective Ref. No.	Care	Connect	Protect
1.1	We will ensure Corporate Plan objectives and planned resources are appropriately aligned.	3.3			✓

Strategy Aim 2: Investment

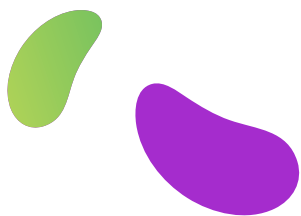
To take a medium to long term view of investment in our key resources and capabilities and new developments.

Objectives		Corporate Plan Objective Ref. No.	Care	Connect	Protect
2.1	To invest in key resources such as staff, digital and property to build sustainability and resilience.	1.6	✓		
2.2	Scope for investment in new developments which will improve future performance and reduce annual running costs.	3.2			✓
2.3	We will carry out Delegated Purchaser Training to ensure staff are trained, developed and supported to meet the procurement requirements of their roles, in line with Procurement Audit recommendations.	3.4			✓
2.4	We will update Contract Management Guidance to include a standardised template to help Contract Managers review suppliers.	3.3			✓
2.5	Prepare Contract Handover Documents for all new High/Medium contracts and those with more than 2 years to expiry date.	3.2			✓
2.6	Prepare Register of Supplier Review meeting dates for all high level contracts to allow Procurement to monitor that meetings are taking place.	3.3			✓
2.7	We will work with the Digital Governance Lead to carry out a scoping exercise to embed the Public Sector Action Plan on Cyber Security.	3.6			✓
2.8	Complete Cyber Security Assessment Tool for relevant contracts.	3.6			✓
2.9	We will ensure necessary steps are taken to embed Cyber Security in our procurement processes.	3.6			✓
2.10	We will let new contracts required, in particular, Facilities Management, Legal Services and new Finance and Payroll Systems.	2.5 & 3.2		✓	✓

2.11	We will develop & publish the 2019/20 Annual (Statutory) Report (including Two Year Forward Plan and Review of Regulated Procurements) highlighting compliance with regulations and best practice.	3.2 & 3.3		✓	✓
2.12	We will undertake planned improvements that relate to our existing properties.	3.2			✓
2.13	We will carry out Smart Working feasibility studies for two key properties to evaluate the benefits for the organisation.	3.2			✓
2.14	To undertake further Hearing Room improvements across the country that support Better Hearings.	2.2		✓	
2.15	To manage the process of key lease events that are due over 2020/21 and 2021/22.	3.2			✓
2.16	We will manage and embed contract management arrangements on the new Facilities Management contracts.	3.2			✓
2.17	We will undertake a programme of minor works to improve or replace the equipment, services or fabric of our buildings including environmental benefits where possible.	3.3			✓

Strategy Aim 3: Strategy Alignment					
To ensure that the Financial Strategy is aligned with organisational strategies.					
	Objective	Corporate Plan Objective Ref. No.	Care	Connect	Protect
3.1	Align the Finance Strategy with organisational strategies to ensure interdependence.	3.3			✓

**Scottish Children's Reporter Administration
Ochil House
Springkerse Business Park
Stirling
FK7 7XE**



www.scra.gov.uk