



**Scotland's Commissioner
for Children & Young People**

**Scotland's Commissioner for Children & Young People
Strategic Plan 2012 – 2016**

www.sccyp.org.uk

Responsibilities

The responsibilities and powers of the Commissioner are laid out in the Commissioner for Children and Young People (Scotland) Act (2003) as amended by the Scottish Parliamentary Commissions and Commissioners etc. Act 2010.

The Commissioner has a responsibility to:

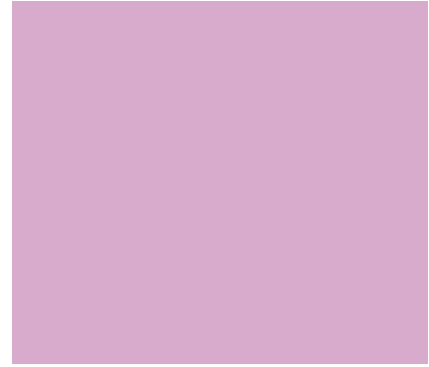
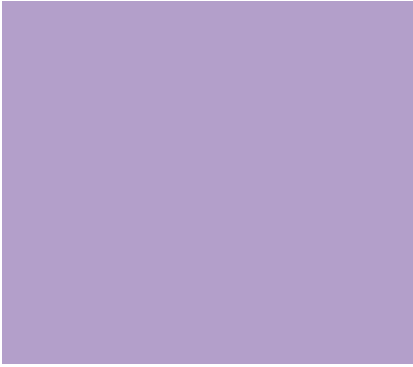
- have regard to the United Nations Convention on the Rights of the Child and act in a manner which encourages equal opportunities
- encourage the involvement of children and young people in the work of the Commissioner and consult relevant organisations
- promote and safeguard the rights of children and young people, including research, and review of law, policy and practice.

The Commissioner has the power to:

- carry out an investigation into whether a service provider has regard to the rights, interests and views of children and young people generally or to particular groups of children and young people.

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Foreword from Tam Baillie, Scotland's Commissioner for Children and Young People

My experience and the United Nations Convention on the Rights of the Child

I started working with young people in 1978, running youth clubs in the Ibrox area of Glasgow. After training as a Youth Worker and working in Social Work Departments in Bellshill, Nottingham and Liverpool with young offenders, I returned to Glasgow to work with homeless young people. I was an experienced worker, but I was shaken by the traumatic lives of the young people we came across on the streets of Glasgow. Their previous experiences included family breakdown, as well as physical and sexual abuse – and often, abusive experiences continued through sexual exploitation. Many had mental health problems and felt they had no positive hope for the future. Some of them did not make it into adulthood. Others experienced violence, rape and abduction and too many numbed out the world through the fog of drug or alcohol misuse. My job was to find these young people, gain their trust and to plug them back into the support systems they had a right to expect were there for them.

The reason I tell you this story is that rarely, if ever, did I see my work in terms of the United Nations Convention on the Rights of the Child (UNCRC). Yet I now believe that every time I supported these young people, every time I advocated for a more positive approach, every time I pushed for changes in the legal framework, I was striving to satisfy many of the articles within the UNCRC – many of the rights which were an entitlement for these young people. I just didn't know it.

I believe it will improve Scotland's response to children and young people if we all see our engagement with them through the lens of the UNCRC. This will give us a common awareness of our commitments to our children and young people. I believe that there are many, many parents and professionals who are satisfying children's rights, but who don't understand their roles in those terms. For me, a wider awareness will improve our values and attitudes towards children and young people and highlight where and how we can improve our approach to honouring their rights.

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I believe raising awareness and understanding of the UNCRC is crucially important.

By the late 1990s I had a growing awareness of the power of the UNCRC, particularly Article 12. By that time my role was to ensure that young people could influence decisions on service developments and I now realise that Article 12 extends to young people a right to a voice and to an influence on all matters affecting them. I believe this is central to our approach to children and young people and a very tangible way into respecting their rights.

Engagement and participation will be central to my time as Commissioner.

By 2000, I was responsible for influencing national policy development. All children can be vulnerable and there are general issues such as support to parents and education that affect the rights of all children. However, I never forgot my experiences working with the most vulnerable children and young people and I still carry those memories. This shapes my approach towards the promoting and safeguarding of children's rights. For me, we will best promote children's rights through the prism of the most vulnerable or marginalised groups in society, because these groups experience the most serious breaches of their rights.

My approach to promoting and safeguarding of children's rights will be particularly focused on shining a light upon, and acting for, the most vulnerable groups of children in Scotland.

We know there are many areas where we are making progress. As such, I will continue to support our main drivers for improvements in services, such as Curriculum for Excellence, Getting it Right for Every Child (GIRFEC) and the improvement role for our main scrutiny institutions. I am encouraged by the wealth of good practice already undertaken in Scotland. I welcome the proposals of Scottish Government for a Rights of Children and Young People (Scotland) Bill and will work to maximise the potential impact of this legislation. I believe it will help to embed a children's rights approach across all policy and practice in Scotland which will lead to better outcomes for children and young people.

Even in these challenging times, we know we can do much better. My office has a small team of 13 staff, but I am grateful for the commitment and skills of my colleagues and I am confident about what we can achieve through working with others. I am optimistic about what our children and young people can achieve – realising their rights is fundamental to their and our futures.

I look forward to implementing this Strategic Plan as part of the ambition to improve the lives of children and young people in Scotland.



Tam Baillie

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United Nations Convention on the Rights of the Child (UNCRC)

The United Nations Convention on the Rights of the Child (UNCRC) celebrated its 21st anniversary in 2010. Today over 190 nation states are signatories to the UNCRC, with only Somalia and the United States yet to sign up.

The UK ratified the UNCRC in 1991, which means that the UK has a binding international obligation to implement the UNCRC and to be subject to periodic monitoring by the United Nations (UN). The UK Government will be required to report on progress in implementing the UNCRC in 2015. In doing so, the UK Government will have to take account of the UN Committee on the Rights of the Child 2008 Concluding Observations and represent separate developments on each of the jurisdictions: Scotland, Wales, Northern Ireland and England.

In the exercise of his responsibilities and powers, and in the reporting to the UN Committee on the Rights of the Child, Scotland's Commissioner for Children and Young People has a key role in holding the government to account for the implementation of the UNCRC, in order to maximise its impact for children and young people in Scotland.

Vision

The Commissioner's vision is that Scotland will be a place where all children and young people: understand their rights; experience their rights; and exercise their rights, every single day of their lives.

This should be everyone's vision, not just that of the Commissioner and his office. Our means to achieve it will be through working to ensure that children in Scotland freely enjoy their rights under the UNCRC, leading to the improvement in children and young people's lives in Scotland.

Achieving the vision

The Commissioner's office will engage in a wide range of approaches that will contribute to the achievement of the vision. The work undertaken will be through the office's key functions of:

- Participation and Education – maximising the engagement of children and young people by providing effective means of communication of their views
- Policy – influencing policy development and implementation at national and local level, through parliamentary processes, research and monitoring

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The Commissioner's vision is that Scotland will be a place where all children and young people: understand their rights; experience their rights; and exercise their rights, every single day of their lives.



- Communications – managing the effective communication of key messages with regard to issues affecting children and young people
- Corporate Services – maintaining and improving office supports through administrative, finance and human resources policies and practices.

The role of the Commissioner is to stand up for the rights of children in Scotland, ensuring that their rights are respected, especially that:

- Rights are available to all children without discrimination
- All children have the right to life, survival and development
- The best interests of the child always come first
- Children's views are taken into account in all matters affecting them.

Adding Value

The Commissioner is independent of government, political institutions and political parties and as such is able to bring a distinctive voice, free from any undue influence, to all matters concerning children and young people. The Commissioner can and will comment on areas where partners may be constrained by funding or other considerations.

The Commissioner is aware that there are many instances of exemplary work being undertaken across Scotland and the intention is always to add value rather than duplicate existing work. This necessarily involves partnership working, and how added value will be achieved in these instances is laid out in the sections 'Working with Partners' and 'Annual Operational Plan'.

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Working with Partners

The Commissioner will engage with a wide range of external agencies to enable the ambition of the Strategic Plan 2012 – 2016 to be realised. This is a key aspect of the implementation of the plan as all of the work undertaken relies on working in partnership with relevant agencies, parents/carers, children and young people. Working in partnership may provide opportunities for efficiencies in terms of resource allocation through shared activities. The Commissioner will enter into partnerships with other agencies and individuals where:

- The Commissioner will add value by taking a lead on an issue and will involve relevant partner agencies and individuals as appropriate
- The Commissioner's office will add value through its involvement with a partner agency that is already leading on an issue
- The Commissioner's office will add value by request or contract with another relevant partner agency or persons to act on its behalf in relation to an issue.

The details of these working arrangements are provided in the Annual Operational Plans which complement the overall Strategic Plan.

While the Commissioner will engage in planned activities as much as possible, there is a need to be responsive to the issues of the day with respect to children and young people. There is a need to strike a balance between responding to quick changing political, policy and communication agendas, while maintaining the longer term strategy.

The activities undertaken will include short and long term work. This will enable the Commissioner to engage in work which is time limited with short-term outcomes as well as longer-term work throughout his time in office. There is a need to strike a balance between concentrating on small gains in specific areas, while keeping a focus on the wider Strategic Aims.

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Overarching Issues



The Commissioner takes the view that there are three issues of overarching importance that need to be addressed to improve lives for our children and young people in Scotland.



Child Poverty

We must address child poverty because it has the most corrosive impact on the lives of a large number of children. There is a strong body of evidence that poverty has a negative impact on the capacity of too many of our children to enjoy their rights and to maximise their development and life chances. This principally relates to relative income inequality in society, which needs to be addressed through structural change by reducing the gap between our richest and poorest families. In the meantime children and young people will continue to experience disadvantage as a result of living in households where poverty exacerbates the impact of other stress factors such as poor parental health, substance and alcohol misuse, or domestic abuse.

Early Years

We must transform our approach to children at the earliest stage possible – from pregnancy through to their entry into formal education. The evidence demonstrates how important the link is between parenting and all aspects of child growth, including cognitive, social and emotional development. We now know that good early years experiences are the foundation for well-adjusted children and young people, which increases their chances to realise their rights throughout childhood.

Cutbacks in services to children and young people

We must address the impact of the economic crisis and cutbacks on services for children and young people. In previous recessions these services have been disproportionately affected. Many children and young people's services are not provided on a statutory basis and are even more vulnerable to budget cuts. Previous cutbacks have had greatest impact on our most deprived and vulnerable children and young people, yet many of these services assist in the better fulfilment of children's rights. We need to be acutely aware of the impact on children and young people if these services are reduced.

These three themes influence the Strategic Aims throughout. In some instances this will be explicit through the actions in which the Commissioner will engage. In other instances it will provide the backdrop on matters on which the Commissioner will comment. As a result, the Commissioner expects the themes to form a key aspect of the work undertaken.

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Strategic Plan Overview 2012 – 2016

The Strategic Plan 2012 – 2016 sets out the strategic direction of the office for the period. This is a statutory responsibility and is required to be laid before the Scottish Parliament by 31st March 2012.

Strategic Plan and Responsibilities

The Strategic Plan is derived from the responsibilities of the office of the Commissioner and is a statutory requirement as laid out in legislation. It sets the direction while recognising that there will be developments, which we will need to take account of, and allows for flexibility of response.

Strategic Aim 1

To maximise the impact of the United Nations Convention on the Rights of the Child (UNCRC) in Scotland.

Strategic Aim 2

To influence and promote the effective and sustainable involvement and widespread participation of children and young people in Scotland's society.

Strategic Aim 3

To promote and safeguard the rights of children and young people, particularly the rights of vulnerable groups, through policy scrutiny and by supporting good practice.

Strategic Aim 4

To ensure that the office of Scotland's Commissioner for Children and Young People is efficient, effective and fit for purpose.

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In refining the priorities the Commissioner has been conscious of the need to ... focus on the issues that have greatest effect on children and young people.

Strategic Plan Consultation

The Strategic Plan has been influenced by two consultations.

A consultation was carried out with professionals working with, and on behalf of, children and young people. This included staff from: local authorities; health; voluntary organisations; representative organisations; and educational institutions. It was carried out between December 2010 and January 2011, with a total of 37 responses received.

A consultation, known as a *RIGHT blether*, was carried out with children and young people. This was carried out between April and November 2010, culminating in a vote in November 2010, with 74,059 children and young people voting on which issues the Commissioner should prioritise. The results of a *RIGHT blether* have been tapered into specific work areas to be covered in the Strategic Plan. In refining the priorities the Commissioner has been conscious of the need to take account of the results as well as information and research and to focus on the issues that have greatest effect on children and young people.

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A RIGHT blether results

Voting Category	Top Result	Commissioner's Response
My Home	Help us to be safe and secure in our home	To commit to promoting early intervention and prevention of child abuse and neglect. This has been refined to focus on the issue of children and young people living with domestic abuse.
Where I learn	Help us have the same chances, no matter how much money our families have	To commit to campaign for more equitable access to opportunities for learning in formal and informal settings, particularly children and young people living in poverty with low educational achievement.
My Community	Help us feel safe and respected	To commit to promoting respect and challenging prejudice and negative perceptions of children and young people in society.
The Country I live in, Scotland	Help everyone to include each other, no matter how different we all are	The initial response is to commit to working to ensure that children and young people with disabilities have equal chances in all aspects of their lives. However, other groups of excluded children will form part of this response as the plan is developed.

In summary children told us that they wanted to live in Scotland where they were:

safe; treated fairly; respected; and included

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**These approaches
will be ... the means
of adding value to the
better implementation
of children's rights
in Scotland.**



Annual Operational Plans

The Strategic Plan will be implemented through annual Operational Plans, the first of which will run from 2012 – 2013. The Operational Plan will take a balanced approach to the proactive and reactive work undertaken. This will include activity which:

- Promotes positive practice and rights based approaches where these can be identified and developed in other areas of Scotland
- Critically analyses legislation, policies and practices which limit the realisation of children's rights
- Develops new approaches to realising children's rights such as influencing curriculum development in children and young people's learning environments.

All of these approaches will be used in the Operational Plan as the means of adding value to the better implementation of children's rights in Scotland.

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Strategic Aim 1

To maximise the impact of the United Nations Convention on the Rights of the Child (UNCRC) in Scotland.

Area of Work

Commissioner Engagements

Promote the Commissioner's public engagement with children and young people, professional groups and media.

Promoting Respect Campaign

Use the UNCRC to promote respect and challenge negative perceptions of children and young people in society.

UNCRC Monitoring

Monitor the implementation of children's rights, particularly the UNCRC in accordance with the UN Committee on the Rights of the Child's Concluding Observations.

Child Rights Impact Assessments

Promote the adoption of a Children's Rights Impact Assessment (CRIA), or similar approaches, for policies affecting children and young people at local and national levels.

Incorporation

Promote the incorporation of the UNCRC into Scots Law and into UK Law, where appropriate.

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Strategic Aim 2

To influence and promote the effective and sustainable involvement and widespread participation of children and young people in Scotland's society.

Area of Work

Communication and consultation

Use a wide range of methods, including digital media, to maximise the communication and consultation links between children and young people and the Commissioner.

Curriculum Development

Promote the use of the UNCRC in curriculum development in early years settings, schools and in informal learning centres working with children and young people.

Networking

Develop a comprehensive network of contacts with all relevant agencies and groups to facilitate communication between children and young people and the Commissioner.

National Quality Standards

Promote the establishment of a national quality standards framework for participation and engagement, in partnership with key organisations.

Promotion of good practice

Promote good practices in participation and engagement across children's and young people's organisations, including early years settings, schools and informal learning settings.

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Strategic Aim 3

To promote and safeguard the rights of children and young people, particularly the rights of vulnerable groups, through policy scrutiny and by supporting good practice.

Area of Work

Enquiries Service

Provide a signposting and information service on children's rights for professionals, parents/carers, and children and young people.

Research Programme

Commission, undertake and publish research and evaluation on matters relating to the rights of children and young people, particularly identified vulnerable groups.

Policy/Parliamentary work

Ensure that a children's rights perspective is embedded in new legislation, policy and guidance affecting children and young people in Scotland.

Vulnerable groups

Promote improvements in service provision, taking account of the views of children and young people. In particular this work will focus on:

- children and young people living with domestic abuse
- children and young people living in poverty and with low educational attainment and wider achievement
- children and young people with disabilities.

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Strategic Aim 4

To ensure that the office of Scotland's Commissioner for Children and Young People is efficient, effective and fit for purpose.

Area of Work

Policy update

Regularly review HR policies and practices to ensure these are analogous to Scottish Parliament Corporate Body (SPCB) and as such reflect best practice and meet legislative requirements.

Best value

Work closely with other Commissioners in Scotland to improve efficiency and best value in terms of shared services.

Procurement

Continue to work with the SPCB to ensure a uniform standard in relation to procurement policies and procedures.

Audit

Identify and implement actions from internal and external audit reports and undertake continuous monitoring to reflect best practice.

Continuous improvement

Identify and implement a continuous improvement model for all office functions.

Timetable for Implementation of Strategic Plan

Introduction

The timetable for the implementation of the Strategic Plan over a four year period shows the milestones in key areas of work as a way of charting progress on the implementation of the Plan.

Strategic Aim 1	Year 1 2012 – 2013	Year 2 2013 – 2014	Year 3 2014 – 2015	Year 4 2015 – 2016
To maximise the impact of the UNCRC in Scotland.	<p>Evidence of influencing the consultation on the Rights of Children and Young People Bill</p> <p>Evidence of influence in the drafting of the Children's Services Bill</p> <p>Establish Advisory Group and work plan to progress response to a RIGHT blether in Promoting Respect for children and young people</p> <p>Establish the use of Child Rights Impact Assessments by Scottish Government</p>	<p>Evidence of influencing the passage of and secondary legislation for the Rights of Children and Young People Bill</p> <p>Evidence of influencing the consultation on the Children's Services Bill</p> <p>Evidence of progress made on a campaign on Promoting Respect for children and young people</p> <p>Pilot use of Child Rights Impact Assessments by local public bodies</p>	<p>Commencement of the Rights of Children and Young People Bill</p> <p>Evidence of influencing the passage of the Children's Services Bill</p> <p>Evaluation of campaign on Promoting Respect for children and young people</p> <p>Production of UNCRC monitoring report for UN Committee and evidence of progress against 2008 Concluding Observations</p>	<p>Evidence of impact on the Rights of Children and Young People Bill</p> <p>Commencement of the Children's Services Bill</p> <p>Follow-up to campaign on Promoting Respect for children and young people</p> <p>Recommendations from UN Committee 2015 Concluding Observations assimilated into future UK and Scottish Government plans</p>

Timetable for Implementation of Strategic Plan (cont)

Strategic Aim 2	Year 1 2012 – 2013	Year 2 2013 – 2014	Year 3 2014 – 2015	Year 4 2015 – 2016
To influence and promote the effective and sustainable involvement and widespread participation of children and young people in Scotland's society.	<p>Commissioner in direct contact with 5000 children and young people</p> <p>Distribution and feedback to all local areas on results from a right wee blether</p> <p>Development and widespread distribution of learning resources linked to UNCRC</p> <p>Establishment of sustainable model for rights respecting schools in Scotland</p> <p>Development and roll-out of innovative methods of children and young people influencing policy</p>	<p>Commissioner in direct contact with 10000 children and young people since 2012</p> <p>Identification and promotion of good practice examples of participation in learning centres</p> <p>Establishment of standards or similar for participation and engagement for children and young people in Scotland's society</p>	<p>Commissioner in direct contact with 15000 children and young people since 2012</p> <p>Evidence of increase in awareness of UNCRC and Commissioner as part of UNCRC reporting process</p>	<p>Commissioner achieved direct contact with 20000 children and young people since 2012</p> <p>Evidence of UNCRC embedded in schools curriculum across Scotland</p>

Timetable for Implementation of Strategic Plan (cont)

Strategic Aim 3	Year 1 2012 – 2013	Year 2 2013 – 2014	Year 3 2014 – 2015	Year 4 2015 – 2016
<p>To promote and safeguard the rights of children and young people, particularly the rights of vulnerable groups, through policy scrutiny and supporting good practice.</p>	<p>Progress work plans from the Advisory Groups in response to a RIGHT blether on:</p> <ul style="list-style-type: none"> i) Children and young people with Disabilities <p>Publication of initial research on the impact of cuts on children with disabilities</p> <ul style="list-style-type: none"> ii) Children and young people living with Domestic Abuse iii) Children and young people, educational attainment, wider achievement and poverty 	<p>Progress and implement recommendations from initial research on children with disabilities</p> <p>Publication of research from:</p> <ul style="list-style-type: none"> i) Children and young people with Disabilities ii) Children and young people living with Domestic Abuse <p>Progress research from:</p> <p>Children and young people, educational attainment, wider achievement and poverty</p>	<p>Progress and implement recommendations of research on:</p> <ul style="list-style-type: none"> i) Children and young people with Disabilities ii) Children and young people living with Domestic Abuse <p>Publication of research on Children and young people, educational attainment, wider achievement and poverty</p>	<p>Evidence of influence in each of the areas of work from a RIGHT blether:</p> <ul style="list-style-type: none"> i) Children and young people with Disabilities ii) Children and young people living with Domestic Abuse iii) Children and young people, educational attainment, wider achievement and poverty

Timetable for Implementation of Strategic Plan (cont)

Strategic Aim 4	Year 1 2012 – 2013	Year 2 2013 – 2014	Year 3 2014 – 2015	Year 4 2015 – 2016
<p>To ensure that the office of Scotland's Commissioner for Children and Young People is efficient, effective and fit for purpose.</p>	<p>Identify and implement shared service options with other Commissioner offices</p> <p>Progressively implement procedures in respect of procurement of services for the office</p> <p>Implement financial and office procedures to take account of Public Service Reform requirements</p> <p>Identify and implement amendments to policy and practice in line with the requirements of the Equality Act 2010 Regulations</p> <p>Consolidate internal staff appraisal and performance framework</p>	<p>Decisions made in respect of the location of the office in line with best value options</p> <p>Identify and progress model of continuous improvement for office</p> <p>Assessment of future operations of the office in light of emerging legislation</p>	<p>Implement decisions made in respect of the office location and follow up implications</p> <p>Establish model of continuous improvement for the office</p> <p>Implementation of adaptation to operations in light of new legislation</p>	<p>Long-term plans for office agreed and initial implementation</p>

Contribution to National Performance Outcomes

The work undertaken over the lifetime of the Strategic Plan 2012 – 2016 will make a contribution to the National Performance Outcomes. Scotland's outcomes are ambitious. That is what Scotland's children and young people deserve. The Commissioner will make a distinctive contribution through his work and working in partnership to help achieve that ambition.

Strategic Aim	Contribution to National Performance Outcomes
Strategic Aim 1 To maximise the impact of the United Nations Convention on the Rights of the Child (UNCRC) in Scotland.	Children will have the best start in life and are ready to succeed throughout their lives through the better realisation of their rights in Scotland.
Strategic Aim 2 To influence and promote the effective and sustainable involvement and widespread participation of children and young people in Scotland's society.	Children and young people will be able to maximise their learning and development through the better realisation of their rights in respect of participation.
Strategic Aim 3 To promote and safeguard the rights of children and young people, particularly the rights of vulnerable groups, through policy scrutiny and by supporting good practice.	Children and young people will have improved life chances through the better realisation of their rights, particularly in respect of those in vulnerable groups.
Strategic Aim 4 To ensure that the office of Scotland's Commissioner for Children and Young People is efficient, effective and fit for purpose.	The office of the Commissioner for Children and Young People will be high quality, continually improving, efficient and responsive to children, young people and relevant stakeholders.

Finances 2012 – 2016

Process and responsibilities

Schedule 1 of the Commissioner for Children and Young People (Scotland) Act 2003 (as amended by the Scottish Parliamentary Commissions and Commissioners etc Act 2010) provides that the Scottish Parliamentary Corporate Body (SPCB) will pay the salary and allowances of the Commissioner and any expenses properly incurred by the Commissioner in the exercise of the Commissioner's functions. This will take into account any sums received and applied by the Commissioner for chargeable services. The SPCB has designated the Commissioner as the Accountable Officer and he is required to submit annual accounts to the Auditor General for Scotland for auditing.

The SPCB scrutinise and approve the annual budgetary proposal from the Commissioner prior to forwarding it to the Finance Committee for consideration as part of the SPCB's overall budget. The Finance Committee consider the Commissioner's Budget as part of the Committee's scrutiny of the SPCB's budget. The Commissioner will give evidence in person if required.

The Commissioner has responsibility for ensuring compliance with Parliamentary requirements in the control of expenditure. Funds should be applied only to the extent and for the purposes authorised by the Parliament in the Budget (Scotland) Act then in force. The Commissioner must, before the start of each financial year, prepare a budget on the use of resources and expenditure for the year and send the budget to the SPCB for approval. The Commissioner may, in the course of a financial year, prepare a revised budget for the remainder of the year and send it to the SPCB for approval.

Budget Submission 2012 – 2016

For the period 2011 – 2014, the Commissioner has been asked by the SPCB to assume that resources will be reduced by 15% in real terms from the 2010 – 2011 approved budget of £1,350,000. The real terms planning assumption of 15% equates to a cash reduction of 9.1%, assuming inflation of 6.9% over the three year period. Measures taken for the 2011 – 2012 budget have already achieved a saving of £101,000 cash, amounting to 7.5% of the budget for 2010 – 2011.

The estimated expenditure for 2011 – 2014 shows a steadily decreasing budget to meet the required target cash reduction of 9.1% by 2014. The Commissioner's budget for 2010 – 2011 was £1,350,000 and by 2013 – 2014 it will be £1,227,345. This is a reduction of £122,655 over the period.

The table overleaf details the approved and estimated budgets for each of the financial years 2012 – 2016. It shows the total costs for this period, illustrating how the cost reductions will be achieved.

It also shows a breakdown of costs and percentage of the overall budget for each of the Strategic Aims for the period 2011 – 2016. In presenting these proposals, estimated costs are calculated on known factors at the time. However, it is inevitable that some costs may increase or decrease over time and the figures presented may vary by plus or minus 5%.

Estimated Costs 2011 – 2016

Strategic Aims 1-4

	Strategic Aim 1	% of Budget	Strategic Aim 2	% of Budget	Strategic Aim 3	% of Budget	Strategic Aim 4	% of Budget	Total
2010 – 2011									£1,350,000
2011 – 2012	£257,750	21%	£388,788	31%	£344,170	28%	£258,292	20%	£1,249,000
2012 – 2013	£257,288	21%	£338,046	27%	£385,136	31%	£254,975	21%	£1,235,445
2013 – 2014	£256,600	21%	£333,096	27%	£387,496	32%	£250,153	20%	£1,227,345
2014 – 2015	£259,879	21%	£375,960	31%	£349,862	28%	£253,464	20%	£1,239,165
2015 – 2016	£259,879	21%	£375,960	31%	£349,862	28%	£253,464	20%	£1,239,165

Explanatory Notes:

Strategic Aim 1: the costs for this Strategic Aim vary slightly throughout the period, although the percentage of the overall budget is stable. The reason for this is that the work under this Strategic Aim is core and continuing to the office and will remain constant.

Strategic Aim 2: the costs for this Strategic Aim are expected to be less in 2012 – 2013 and 2013 – 2014 as the initial large scale consultations have been completed and the work shifts emphasis into implementation plans. It is expected that this work stream will increase in 2014 – 2015 and 2015 – 2016 as the work in this area will need to gear up for further consultation on the next Strategic Plan.

Strategic Aim 3: the costs for this Strategic Aim are expected to increase in 2012 – 2013 and 2013 – 2014 as the work streams stemming from a RIGHT blether develop and this will create additional demands on each research activity. This will lessen in 2014 – 2015 and 2015 – 2016.

Strategic Aim 4: the costs for this Strategic Aim are expected to remain stable throughout the period as they are mainly related to corporate activity.

Note that salaries do not include any cost of living increases for any staff, or the Commissioner. These assumptions may have to be revisited during the period, resulting in potential budget adjustments having to be made as required.

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