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| **COMMUNITY JUSTICE SCOTLAND**  **BUSINESS PLAN 2018/19** | **Timescales (end dates unless otherwise stated)** | **Measure** | **Performance** |
| **Deliverables** |  |  |  |
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| **CORPORATE GOVERNANCE** |  |  |  |
| **1 CJS Annual Report on CJS Functions** **and Annual Statement of Accounts**  1.1 Draft annual report on CJS accounts to Audit & Risk Committee  1.2 Publish an Annual Statement of Accounts for 2017/18  1.3 Draft annual report on CJS Functions for consultation  1.4 Publish an Annual Report on CJS Functions *(which must be laid in Scottish Parliament)*    1.5 Monitoring of CJS Corporate Plan | 1.1 July 2018 Audit and Risk; August 2018 Board  1.2 September 2018  1.3 July 2018 Board (consultation Aug- mid Sept)  1.4 September 2018  1.5 Exception reports to Board (6-monthly) | 1.1 Draft report on CJS accounts prepared  1.2 Publication of Annual Statement of Accounts for 2017/18  1.3 Consultation on Annual Report on CJS Functions complete  1.4 Publication of Annual Report on CJS Functions  1.5 Regular monitoring reports to the Board | Achieved  Delivered with agreement of sponsor team on 30 October 2018  Achieved  Laid before Parliament on 27 November 2018  Achieved |
| 1.6 Administration of Board meetings and committees | Monthly (to be reviewed) | 1.6 Board and committee meetings and minutes are published on the website. | Initially monthly then Board meetings transitioned to every 6 weeks . HRRC increased from 2 to 3 meeting, Audit and Risk from 3 to 4 meetings |
| **2 Annual Business Plan**  2.1 Business Plan 2018/19 drafted and approved  2.2 Quarterly performance monitoring of the business plan submitted to the Board  2.3 Preparation of 2019/20 business plan | 2.1 April 2018  2.2 Quarterly  2.3 March 2019 | 2.1 Annual Business Plan in place  2.2 Quarterly performance monitoring reports to Board  2.3 Business plan 2019/20 drafted | Achieved  Achieved.  Draft business plan considered at April 2019 Board meeting, for final approval May 2019 Board meeting |
| **3 Freedom of Information (FOI) Scheme**  3.1 Staff awareness training on Freedom of Information  3.2 Maintenance of FOI Scheme | 3.1 Staff awareness training upon recruitment for new staff | 3.1 FOI Scheme training provided to all staff  3.2 FOI Scheme published on website | Achieved  Achieved |
| **IMPROVEMENT** |  |  |  |
| **4 Monitoring national and local performance in relation to Community Justice Outcomes**  4.1Develop reporting template and associated guidance for local areas to report on annual improvement activity.  4.2 Ongoing monitoring | 4.1 March 2018  4.2 *See 6.2 below* | 4.1 Template and guidance document produced and distributed.  4.2 *See 6.2 below* | Achieved  Achieved |
| **5 Analysis of local authority areas CJ Outcomes Plans**  5.1 Responding to direct consultations from CJPs on refreshed (new) CJOIPs  5.2 CJOIP analysis and coding (current and refreshed plans) | 5.1 September 2018  5.2 March 2019 | 5.1 written responses provided to consultations  5.2 initial coding completed | Achieved  Achieved |
| **6 Annual Reports on Community Justice Outcomes**  6.1 Analysis of first iteration of CJOIP review reports (by December 2018  6.2 Preparation of CJ outcomes report with Scottish Government.  6.3 Consultation on CJ outcomes report (Dec-Feb)  6.4 Laying of CJ outcomes report in Scottish Parliament  6.5 Finalisation and Publication of Community Payback Order (CPO) annual report and CJS annual report | 6.1 December 2018  6.2 Report to be published by March 2019.  6.3 February 2018  6.4 CPO annual report agreed by March 2019.  6.5 March 2019 | 6.1 Annual report on CJ Outcomes published  6.2 CPO annual report published  6.3 Consultation issued  6.4 Report laid before Scottish Parliament  6.5 Both reports published | Achieved  Report published April 2019  Achieved  Achieved  Reports published April 2019 |
| **7 Performance Improvement Activity**  7.1 Develop planning and reporting guidance documents which support local areas to develop, implement and monitor projects in relation to local priorities.  7.2 Demonstration projects –report on Aberdeen Diversion pilot  7.3 Demonstration projects – develop criteria and approval of further pilots  7.4 Delivery of Outcome Measurement project- Falkirk & East Dunbartonshire  7.5 Delivery of Justice Outcome Star – North Lanarkshire  7.6 PASS research project  7.7 Produce an Action Research paper that identifies good practice and learning for Scotland including lessons from youth justice systems approach  7.8 Restorative Justice (RJ)– working with Scottish Government partners to collate data in relation to RJ practices across Scotland | 7.1 March 2019  7.2 August 2018  7.3 discussions pending  7.4 September 2018  7.5 September 2018  7.6 December 2018  7.7 December 2018  7.8 September 2018 | 7.1 Guidance documents published  7.2 Report on Diversion published  7.3 Criteria developed and agreed  7.4 Project completed  7.5 Project completed and report published  7.6 Research completed and report published  7.7 Research paper published  7.8 Data collated and project concluded | Achieved  Achieved  Not progressed due to resource constraints  Intention was to progress with North Lanarkshire (not Falkirk)but was not progressed due to issues with information sharing. East Dunbartonshire, was provided a report that was used in their local events and as a basis for the introduction of trauma training for all staff.  Achieved  Achieved  Not progressed as this would have duplicated work already undertaken by CYCJ  Achieved |
| **POLICY** |  |  |  |
| **8 Research**  8.1 Develop an annual research programme and ethics committee approach to explore opportunities for CJS to identify, undertake or commission research to support promotion of best practice (*with Improvement Team Researcher)*  8.2 Convene meetings of Academic advisory group for identification and sharing of best practice and innovation (*with Improvement Team Researcher)*  8.3 Develop and promote CJS policy positions on legislative and policy matters pertaining to community justice  8.4 Coordinate and develop evidence for Scottish Parliament Committee requests on legislative or policy matters pertaining to community justice  8.5 Maintain awareness of relevant policy developments and coordinate input and prepare responses to relevant strategic developments, consultations and other initiatives by Scottish Government or other stakeholders as appropriate  8.6 Participate in short life working groups on matters relating to Community Justice  8.7 Oversee implementation and delivery of SHORE Standards for effective reintegration into the community of people released from custody (SHORE -Sustainable Housing on Release -)  8.8 Scope development of a Self-Directed Support project (Greater Glasgow & Clyde Health Board) with Robertson Trust | 8.1 March 2019  8.2 Quarterly  8.3 March 2019  8.4 March 2019  8.5 Ongoing  8.6 Ongoing  8.7 Ongoing  8.8 March 2019 | 8.1 Annual Research programme developed, implemented, monitored and evaluated /Ethics Committee established  8.2 Academic advisory group meetings have taken place  8.3 CJ Policy Positions established/promoted  8.4 Evidence published on website  8.5 Consultation responses published on website  8.6 CJS represented on various working groups  8.7 SHORE Standards implemented  8.8 Project scoped and developed. (Implementation may go beyond year end) | Achieved  Achieved   |  | | --- | | Achieved    Achieved  Achieved  Achieved  Ongoing  Achieved and work now being  taken forward by partner agencies | |
| **9 Strategic Commissioning Framework**  9.1 Agreement on dates for development of a consultation document on a draft Strategic Commissioning Framework  9.2 Consult on a draft Strategic Commissioning Framework  9.3 Publication of a Strategic Commissioning Framework | 9.1 Timeline to be agreed with SG discussions pending  9.2 Consultation discussions pending  9.3 Commissioning Framework discussions pending | 9.1 Dates for next stage of process agreed with Scottish Government  9.2 Strategic  Framework consultation takes place  9.3 Strategic Commissioning Framework published | 9.1, 9.2, 9.3 Discussions with Scottish Government have resulted in updated overall timescales and scope for the work.  Revised timescales for the consultation are July/August 2019. |
| **LEARNING, DEVELOPMENT & INNOVATION** |  |  |  |
| **10 Strategy for Learning, Development & Innovation**  10.1 Publication of National Strategy for LD&I | 10.1 To be published by 1st April 2018 | Report published | Achieved |
| **11 Learning and Development**  11.1 Development of Annual National Training Plan  11.2 Delivery of current training provision for CJSW  11.3 Evaluation and development of current training  11.4 Development of e-learning protocols and evaluation of delivery platforms.  11.5 Delivery of e-learning  11.6 Evaluation of Trauma informed training pilots  11.7 Training/shadowing | 11.1 To be published by April 2018 with updates in October 2018  11.2 To be completed by April 2019  11.3 Ongoing throughout 2018/19  11.4 July 2018  11.5 August 2018  11.6 August 2018  11.7 March 2018 | 11.1 National Annual Training Plan developed  11.2 Training delivered  11.3 Training evaluated and developed  11.4 E-learning protocols and delivery platforms developed  11.5 E-learning delivered  11.6 Trauma informed pilots evaluated  11.7 Training/shadowing undertaken | Achieved  Achieved  Achieved  Achieved  Achieved  Achieved  Achieved |
| **12 Learning Development & Innovation Hub**  12.1 Administration of LD&I Working Group  12.2 Provision of CJS material for key stakeholder groups | 12.1 Ongoing throughout 2018/19  12.2 Starting in August 2018 | 12.1 LD&I Working Group supported  12.2 Material available | Achieved  It was assessed that it was more beneficial in the long term to make use of expertise within LD&I to ensure that a more robust digital platform with diverse content was obtained. Due to procurement issues implementation has been delayed.  Work has commenced however on the development of content for the Hub. For example, work is underway with partners developing Open Badges for use with the Digital Hub. |
| **PEOPLE** |  |  |  |
| **13 Invest in staff development**  13.1 Develop staff through identification and provision of organisational development  13.2 Implementation of HR Policies  13.3 Management of HR Shared Service with Scottish Government  13.4 HR expertise, advice, guidance and support to CJS Team  13.5 Provision of tools to support performance management | 13.1 March 2019  13.2 March 2019  13.3 Quarterly meetings  13.4 March 2019  13.5 March 2019 | 13.1 Provision of staff development opportunities  13.2 Appropriate HR policies and procedures are in place and are being implemented  13.3 Meetings held  13.4 Expertise, advice, guidance and support provided  13.5 Tools provided | Delivered and ongoing  Delivered and ongoing  Quarterly meetings held  Delivered and ongoing  Delivered and ongoing |
| **14 Recruitment of modern apprentices**  14.1 Recruit modern apprentices  14.2 Modern apprenticeship induction  14.3 Evaluation of recruitment and resourcing policy | 14.1 initial recruitment April 2018; potential later recruitment March 2019  14.2 March 2019  14.3 March 2019 | 14.1 Recruitment of modern apprentices  14.2 Induction of modern apprentices  14.3 Recruitment and resourcing policy evaluated | Initial recruitment April 2018  Achieved    Achieved |
| **15 Promote fair opportunities for people with convictions to compete for work**  15.1 Scoping document on employability (with a view to developing an Employability Strategy)  15.2 Implement an employability campaign  15.3 Working with Scottish Public Sector Organisations on approaches to recruitment of people with convictions | 15.1 December 2018  15.2 March 2019  15.3 March 2019 |  | Not completed, priority in year shifted to delivering employment projects with partner agencies.  March 2019 the initial research is complete and indicates that the campaign will be over a longer delivery timescale, will start 2019 and run through 2020.  Ongoing |
| **COMMUNICATION** |  |  |  |
| **16 National Marketing Campaign**  16.1 Run a number of focus groups aimed at gathering further insight from our target audiences  16.2 Work with creative and media agencies to develop national campaign  16.3 Scope, develop and create in-house communications in support of national campaign, including PR, digital, media, advertising and partnership, preparing ground for hard launch of national campaign (soft launch)  16.4 Launch national campaign  16.5 Campaign stunts and local engagement | 16.1 May 2018  16.2 Summer 2018  16.3 Summer 2018  16.4 Autumn 2018  16.5 February 2019 | 16.1 focus groups held  16.2. National campaign developed  16.3 Campaign soft launch  16.4 Campaign launched  16.5 Activity undertaken | Achieved  Achieved  Achieved  Achieved  Achieved |
| **17 Media Relations**  17.1 Creation of in-house content (including images. Comment and audio-visual)  17.2 Media engagement strategy  17.3 Media briefing meetings and network building  17.4 Media monitoring and analysis  17.5 Annual communications report (including digital metrics)  17.6 Development of social media channels  17.7 Website audit  17.8 Brand development and promotion | 17.1 Ongoing  17.2 Ongoing  17.3 Summer 2018  17.4 Ongoing  17.5 December 2018  17.6 Ongoing  17.7 Autumn 2018  17.8 Ongoing | 17.1 Content created  17.2 Media engagement in place  17.3 Network established  17.4 Media monitoring in place  17.5  Communication report published  17.6 Social media channels developed  17.7 Audit complete  17.8 Brand promotion in place | Achieved  Achieved and ongoing  Achieved  Achieved  Resource constraints and competing demands have delayed production. Due June 2019  Achieved  Due to resources constraints the audit was not carried out, action will be delivered 2019/20  Achieved |
| **18 Support**  18.1 Scope out CJ Coordinators communications needs  18.2 Creation of comms support tools for CJ Coordinators (comms toolkit, strategy guidance etc).  18.3 Comms support to CJS team | 18.1 Spring 2018  18.2 Summer 2018  18.3 Ongoing | 18.1 Scoping complete  18.2 Comms tookit prepared  18.3 Comms support in place | Achieved and continuous  Campaign toolkit and support provided. More to be developed 19/20  Achieved and continuous |
| **19 National Conference**  19.1 Evaluation of Year 1 (March 2018) national event  19.2 Organise National Event Year 2 content including theme, speakers, programme, design, audiovisual extras | 19.1 Summer 2018  19.2 March 2019 | 19.1 Evaluation complete  19.2 Event held | Achieved  Achieved |
| **EFFECTIVE ADMINISTRATION & RESILIENCE** |  |  |  |
| **20 CJS Accounting & Budgetary Policies and Procedures**  20.1 Monthly budgets submitted to Scottish Government  20.2 Quarterly financial reports to the Board | 20.1 Monthly budgets to SG until end March 2019  20.2 Quarterly budgets to SG until end March 2019 | 20.1 Monthly budgets to Scottish Government  20.2 Quarterly budgets to SG | Achieved  Achieved |
| **21 Managing Risk**  21.1 Maintain and regular review of corporate and operational risk registers | 21.1 March 2019 | 21.1 Corporate and Operational Risk Registers in place and reviewed periodically and reported by exception. | Achieved |
| **22 Business Continuity**  22.1 Review and maintain Business Continuity Plan | 22.1 March 2019 | 22.1 Business Continuity Plan in place and periodically reviewed | Achieved |
| **23 Compliance with other legislative requirements**  23.1 Regular engagement with Scottish Government Sponsorship Team to ensure awareness of and compliance with legislative and other requirements on CJS and their impact on CJS operations | 23.1 Monthly meetings between CJS and Sponsorship Team, Scottish Government Justice Division | 23.1 Relevant policies and procedures in place as appropriate | Achieved |
| STAKEHOLDER ENGAGEMENT & DEMONSTRATION PROJECTS |  |  |  |
| **Stakeholder Engagement**  24.1 COSLA/CJS Event for Elected Members | 24.1 April 2018 | 24.1 COSLA/CJS event held | Achieved |
| 24.2 Regular engagement with statutory partners and other stakeholders (including local partnership chairs) | 24.2 March 2019 | 24.2 Engagement activity held | Achieved |
| 24.3 Liaise with relevant partners to organise events across Scotland for local and national practitioners to promote discussion on community justice issues | 24.3 March 2019 | 24.3 Events held | Achieved |
| 24.4 Explore opportunity for event with and for people with lived experience of the justice system | 24.4 discussions pending | 24.4 Lived Experience event held | Achieved |
| **Demonstration Projects**  24.5 Demonstration Project on Nudge Technology | 24.5 discussions pending | 24.5 Project scoped, delivered and completed | The Nudge demonstration project was not progressed due the partner agency not engaging fully |
| 24.6 Community Sustainability Project (plastic on beaches) with stakeholders | 24.6 discussions pending | 24.6 Project scoped, delivered and completed | Project not delivered due to resource constraints |
| 24.7 Additional Innovation and demonstration projects as required (see also 7.3) | 24.7 discussions pending | 24.7 Projects scoped, delivered and completed | Not delivered due to resource constraints |