|  |  |  |  |
| --- | --- | --- | --- |
| **COMMUNITY JUSTICE SCOTLAND****BUSINESS PLAN 2018/19** | **Timescales (end dates unless otherwise stated)** | **Measure** | **Performance** |
| **Deliverables** |  |  |  |
|  |  |  |  |
| **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 Committee1.2 Publish an Annual Statement of Accounts for 2017/181.3 Draft annual report on CJS Functions for consultation1.4 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 Board1.2 September 20181.3 July 2018 Board (consultation Aug- mid Sept)1.4 September 20181.5 Exception reports to Board (6-monthly) | 1.1 Draft report on CJS accounts prepared1.2 Publication of Annual Statement of Accounts for 2017/181.3 Consultation on Annual Report on CJS Functions complete1.4 Publication of Annual Report on CJS Functions1.5 Regular monitoring reports to the Board  | AchievedDelivered with agreement of sponsor team on 30 October 2018AchievedLaid before Parliament on 27 November 2018Achieved |
| 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 Board2.3 Preparation of 2019/20 business plan | 2.1 April 20182.2 Quarterly2.3 March 2019 | 2.1 Annual Business Plan in place2.2 Quarterly performance monitoring reports to Board2.3 Business plan 2019/20 drafted | AchievedAchieved. 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 Information3.2 Maintenance of FOI Scheme | 3.1 Staff awareness training upon recruitment for new staff | 3.1 FOI Scheme training provided to all staff3.2 FOI Scheme published on website | AchievedAchieved |
| **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 20184.2 *See 6.2 below* | 4.1 Template and guidance document produced and distributed.4.2 *See 6.2 below* | AchievedAchieved |
| **5 Analysis of local authority areas CJ Outcomes Plans**5.1 Responding to direct consultations from CJPs on refreshed (new) CJOIPs5.2 CJOIP analysis and coding (current and refreshed plans) | 5.1 September 20185.2 March 2019 | 5.1 written responses provided to consultations5.2 initial coding completed |  AchievedAchieved |
| **6 Annual Reports on Community Justice Outcomes**6.1 Analysis of first iteration of CJOIP review reports (by December 20186.2 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 Parliament6.5 Finalisation and Publication of Community Payback Order (CPO) annual report and CJS annual report | 6.1 December 20186.2 Report to be published by March 2019.6.3 February 20186.4 CPO annual report agreed by March 2019.6.5 March 2019 | 6.1 Annual report on CJ Outcomes published6.2 CPO annual report published6.3 Consultation issued6.4 Report laid before Scottish Parliament6.5 Both reports published |  AchievedReport published April 2019AchievedAchievedReports 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 pilot7.3 Demonstration projects – develop criteria and approval of further pilots7.4 Delivery of Outcome Measurement project- Falkirk & East Dunbartonshire7.5 Delivery of Justice Outcome Star – North Lanarkshire7.6 PASS research project 7.7 Produce an Action Research paper that identifies good practice and learning for Scotland including lessons from youth justice systems approach7.8 Restorative Justice (RJ)– working with Scottish Government partners to collate data in relation to RJ practices across Scotland | 7.1 March 20197.2 August 20187.3 discussions pending7.4 September 20187.5 September 20187.6 December 20187.7 December 20187.8 September 2018 | 7.1 Guidance documents published7.2 Report on Diversion published7.3 Criteria developed and agreed7.4 Project completed7.5 Project completed and report published7.6 Research completed and report published7.7 Research paper published7.8 Data collated and project concluded | AchievedAchievedNot progressed due to resource constraintsIntention 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.AchievedAchievedNot progressed as this would have duplicated work already undertaken by CYCJAchieved |
| **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 justice8.4 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 appropriate8.6 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 20198.2 Quarterly 8.3 March 20198.4 March 20198.5 Ongoing8.6 Ongoing8.7 Ongoing8.8 March 2019 | 8.1 Annual Research programme developed, implemented, monitored and evaluated /Ethics Committee established 8.2 Academic advisory group meetings have taken place8.3 CJ Policy Positions established/promoted8.4 Evidence published on website8.5 Consultation responses published on website8.6 CJS represented on various working groups8.7 SHORE Standards implemented8.8 Project scoped and developed. (Implementation may go beyond year end) | AchievedAchieved

|  |
| --- |
| AchievedAchievedAchieved AchievedOngoingAchieved and work now beingtaken 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 Framework9.3 Publication of a Strategic Commissioning Framework | 9.1 Timeline to be agreed with SG discussions pending9.2 Consultation discussions pending9.3 Commissioning Framework discussions pending | 9.1 Dates for next stage of process agreed with Scottish Government9.2 Strategic Framework consultation takes place9.3 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 CJSW11.3 Evaluation and development of current training11.4 Development of e-learning protocols and evaluation of delivery platforms.11.5 Delivery of e-learning11.6 Evaluation of Trauma informed training pilots 11.7 Training/shadowing | 11.1 To be published by April 2018 with updates in October 201811.2 To be completed by April 201911.3 Ongoing throughout 2018/1911.4 July 201811.5 August 201811.6 August 201811.7 March 2018 | 11.1 National Annual Training Plan developed11.2 Training delivered11.3 Training evaluated and developed11.4 E-learning protocols and delivery platforms developed11.5 E-learning delivered11.6 Trauma informed pilots evaluated11.7 Training/shadowing undertaken | AchievedAchievedAchievedAchievedAchievedAchievedAchieved |
| **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 2018/1912.2 Starting in August 2018 | 12.1 LD&I Working Group supported12.2 Material available | AchievedIt 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 development13.2 Implementation of HR Policies 13.3 Management of HR Shared Service with Scottish Government13.4 HR expertise, advice, guidance and support to CJS Team13.5 Provision of tools to support performance management | 13.1 March 201913.2 March 201913.3 Quarterly meetings13.4 March 201913.5 March 2019 | 13.1 Provision of staff development opportunities13.2 Appropriate HR policies and procedures are in place and are being implemented13.3 Meetings held13.4 Expertise, advice, guidance and support provided13.5 Tools provided | Delivered and ongoingDelivered and ongoingQuarterly meetings heldDelivered and ongoingDelivered and ongoing |
| **14 Recruitment of modern apprentices**14.1 Recruit modern apprentices14.2 Modern apprenticeship induction14.3 Evaluation of recruitment and resourcing policy | 14.1 initial recruitment April 2018; potential later recruitment March 201914.2 March 201914.3 March 2019 | 14.1 Recruitment of modern apprentices14.2 Induction of modern apprentices14.3 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 campaign15.3 Working with Scottish Public Sector Organisations on approaches to recruitment of people with convictions | 15.1 December 201815.2 March 201915.3 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 audiences16.2 Work with creative and media agencies to develop national campaign16.3 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 campaign16.5 Campaign stunts and local engagement | 16.1 May 201816.2 Summer 201816.3 Summer 201816.4 Autumn 201816.5 February 2019 | 16.1 focus groups held16.2. National campaign developed16.3 Campaign soft launch16.4 Campaign launched16.5 Activity undertaken | AchievedAchievedAchievedAchievedAchieved |
| **17 Media Relations**17.1 Creation of in-house content (including images. Comment and audio-visual)17.2 Media engagement strategy17.3 Media briefing meetings and network building17.4 Media monitoring and analysis17.5 Annual communications report (including digital metrics)17.6 Development of social media channels17.7 Website audit17.8 Brand development and promotion | 17.1 Ongoing17.2 Ongoing17.3 Summer 201817.4 Ongoing17.5 December 201817.6 Ongoing17.7 Autumn 201817.8 Ongoing | 17.1 Content created17.2 Media engagement in place17.3 Network established17.4 Media monitoring in place17.5Communication report published17.6 Social media channels developed17.7 Audit complete17.8 Brand promotion in place | AchievedAchieved and ongoingAchievedAchievedResource constraints and competing demands have delayed production. Due June 2019AchievedDue to resources constraints the audit was not carried out, action will be delivered 2019/20Achieved |
| **18 Support**18.1 Scope out CJ Coordinators communications needs18.2 Creation of comms support tools for CJ Coordinators (comms toolkit, strategy guidance etc).18.3 Comms support to CJS team | 18.1 Spring 201818.2 Summer 201818.3 Ongoing | 18.1 Scoping complete18.2 Comms tookit prepared18.3 Comms support in place | Achieved and continuous Campaign toolkit and support provided. More to be developed 19/20Achieved and continuous |
| **19 National Conference**19.1 Evaluation of Year 1 (March 2018) national event19.2 Organise National Event Year 2 content including theme, speakers, programme, design, audiovisual extras | 19.1 Summer 201819.2 March 2019 | 19.1 Evaluation complete19.2 Event held | AchievedAchieved |
| **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 201920.2 Quarterly budgets to SG until end March 2019 | 20.1 Monthly budgets to Scottish Government 20.2 Quarterly budgets to SG  | AchievedAchieved |
| **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 |