



BUSINESS PLAN

October 2020 - March 2021

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Introduction

Community Justice Scotland (CJS) is required to produce an annual business plan that sets out how we will fulfil our legislative duties and the key outcomes and objectives outlined in our corporate plan.

The COVID–19 outbreak was declared a pandemic by the World Health Organisation in March 2020. In those circumstances CJS felt that it was best to publish an [interim business plan](#) that would deal with the extraordinary measures that the organisation had to take to address the pandemic. The [Interim Business Plan](#) covered the period April – September 2020, which is now complete and this plan will cover the remainder of the operational year, October 2020 – March 2021.

Unfortunately the COVID–19 pandemic remains with us. Despite the easing of the lockdown and progression of the Scottish Government’s Route Map to recovery, we continue to be working remotely and operating within our business continuity arrangements. As a consequence, some core activities such as training have not as yet returned to full capacity. It is also clear that even after the return from lockdown is complete, CJS, like many organisations, will not return to its pre–COVID operating model and that in future we will use increased levels of home working and the methods of delivering some of our functions, such as training, will be significantly different.

The Recover, Renewal and Transform group (RRT) that has been set up under Scottish Government to restart but also to improve the justice system and will be the main mechanism to implement changes across the whole system of Justice. This is a fully project managed group at strategic and tactical level. Community Justice Scotland and the Scottish Prisons Service are leading a distinct sub group and the SRO role for the group is jointly held by Chief Executives of SPS and CJS. There are substantial demands placed upon CJS as a result of the RRT process and those demands are reflected in this plan.

We are confident however that we will continue to be able to fully discharge our statutory functions and provide national leadership in the community justice sector. We also are confident that we will remain responsive to the complex and changing operational environment and the needs of a sector that is facing the new challenges.

Legislative Requirements

The Community Justice (Scotland) Act 2016 sets out the legislative framework in which CJS operates. Within this legislation there are several statutory functions that we are required to complete.

Requirement	Section of Act	Milestones
Promote public awareness of benefits of community justice	s.4.1(d)	Communication tools developed and promoted
Maintaining standards of strong Governance and accountability	s.9	Published Board and Committee meeting minutes Governance Review completed Audit reports complete ARC meetings held and relevant actions progressed
Consult on and publish Corporate Plan (following Ministerial approval)	s.10	Corporate plan laid in the Scottish Parliament (February 2021) Consultation activity held Regular monitoring by the CJS Board
CJS Annual Report and Accounts	s.12	Report published (Oct 2020)
Monitoring and reporting of national and local performance in relation to community justice outcomes	s.26	Reviews of all new/refreshed/extended/interim Community Justice Outcome Improvement Plans complete and feedback given to Community Justice Partnerships (CJPs)
Annual Report on Community Justice Outcomes	s.27	Collation of data from local areas Development activity for compilation of annual report (ongoing) Annual Report on Community Justice Activity laid in the Scottish Parliament (March 2021)

Community Payback Order (CPO) Annual Report	s.227ZM Criminal Procedure (Scotland) Act 1995	Published 31 March 2021
Strategy for Learning, Development & Innovation (LDI)	s.32	Development activity for compilation of strategy (ongoing) Strategy reviewed and published (by March 2021)
Development of LDI Hub	s.5	Digital Hub launched (by March 2021)
Learning, Development & Innovation Activity <i>(Explore opportunities for CJS to conduct, commission, co-ordinate research in relation to training; identify and share good practice; develop / provide training)</i>	s.34 (plus explanatory notes)	Evidence of LDI activity made available

COVID–19: CJS Response

Our response to COVID–19 was laid out in detail in the [Interim Business Plan](#) and our overall approach remains substantially unchanged. In summary, our priorities continue to be to support and protect staff, remain actively engaged with stakeholders; particularly those within the justice sector, and to maintain the effectiveness and integrity of our operational capability and governance arrangements.

Six months into the COVID–19 pandemic, we are also now able to imagine and plan for our recovery from business continuity conditions and the establishment of the new operating model for the organisation and this work will be an important aspect of our activity in the next six months. The areas that planning for recovery will address include;

- Government guidance on resuming operational activities
- A mechanism for the collation of data generated by activity agreed within this Business Plan
- The identification of emerging trends, priorities, challenges and recommendations for future activity evident from data analysed
- Restarting activity postponed or delayed as a result of the COVID–19 pandemic
- A review of the impact of COVID–19 measures put in place on the CJS Environmental Impact Assessment
- Identification of system changes created by COVID–19 legislation, policy and practice and how to build on these as part of future organisational activity
- Analysis of the impact of COVID–19 on our staff and its impact on the values and working practices of the organisation
- Compilation of a lessons learned document and subsequent actions where necessary
- A strategy for engagement with statutory partners, the third sector and communities on emerging priorities and additional support actions

We continue to respond to the COVID–19 pandemic and the following activities, specified originally in the IBP, will continue throughout the period of this business plan.

All the activities detailed in this section are aligned to the outcomes specified in our Corporate Plan.

Outcome 1: Effective interventions are delivered to prevent and reduce the risk of further offending and provide equal access to services	
Intended Priority Activities	Milestones
Work with partners to support the recovery of the justice system and promote changes consistent with the outcomes specified in the National Strategy for Community Justice	Involvement on the Criminal Justice Board Production of strategic papers and activities relating but not limited to issues such as remand, recall to prison and warrants.
Develop trauma-informed guidance and support documents for frontline workers in line with changing national guidance and regulations	Guidance complete

Outcome 2: Partners plan and deliver services in a more strategic and collaborative way	
Intended Priority Activities	Milestones
Where appropriate, operate as a Single Point of Contact to assist coordinated activity across local areas	Number of support offers/requests to/from stakeholders Number of contributions to legislation/policy development Number of meetings attended at local and national levels; including engagement with statutory partners and other stakeholders to agree and take for strategic change activities.
Address potential increase in Caledonian System activity as a result of higher numbers of domestic abuse cases being reported following social distancing measures	Updated/developed training products complete Advice/guidance on managing increased court referrals prepared and ready for distribution Reprioritised training schedule made available
Continue to collate information about services and support available across local areas as part of community-based disposals and develop systems of distribution and access	Evaluate use of information on Judicial website Explore further of this information across the CJ sector

Outcome 3: There is improved understanding and participation in community justice	
Intended Priority Activities	Milestones
Production and moderation of all organisational communication relating to the COVID-19 pandemic, including website content, social media, communication with stakeholders and media. Includes facilitation of content to Chief Executive and Chair	Content developed Traffic to CJS website Traffic across social media platforms
Continually update our media channels in relation to the changing nature of the justice system in response to the COVID-19 pandemic	
Respond to developments in emergency legislation, regulations and policy	Number of relevant engagement activities undertaken

People and Supporting Functions	
Intended Priority Activities	Milestones
Support home working for all staff in line with Scottish Government guidance	Home working guidance circulated and updated where necessary Document on practices implemented provided to Scottish Government Register of assets moved from office to support continuity in home working completed
Routine monitoring and review of spend and projected spend relating to COVID-19 activity	Overview of spend to date completed Three and six-month spend projections completed and monitored/reviewed as appropriate

Our commitment to organisational recovery will be matched by our efforts to support and effect system recovery – to make the justice system better and more relevant to the needs of individuals and communities across Scotland. Key objectives will be to reduce the numbers of people in prison, ensuring that the use of community sentencing as an alternative to custody increases and that community justices services particularly around supporting throughcare, are provided in sufficient quantity in all areas of the country.

Key priorities for CJS for the period of October 2020 to March 2021

Outcome 1	
Effective interventions are delivered to prevent and reduce the risk of further offending and provide equal access to services	
Intended Priority Activities	Milestones
Develop new training products to meet partners' needs (e.g. develop and implement Electronic Monitoring training product)	Number, and content of, new training products designed
Produce a revised training strategy	Strategy agreed by Board Strategy publicised and/or distributed to stakeholders
Identify a suitable digital platform for providing training	Digital platform identified and tested. Procurement process commenced. Full implementation plan develop and shared with stakeholders
Pilot delivering elements of The Caledonian System within a prison and deliver associated training with the prison based social work team	Workers trained Pre group stage of programme undertaken with initial cohort of men
Deliver the Caledonian System as non-court mandated demonstration projects in three local areas.	Workers selected and trained Programme begun with initial cohort of men and their families Process data and initial outcome data gathered and learning disseminated
Develop and implement strategy and improvement plan for the quality and availability of data, information and evidence of what works to ensure we can measure the impact of what community justice achieves for local and national partners	Publication of Data and information strategy Publication of research strategy Identify a suitable platform for hosting information and data providing safe access to stakeholders

With SPS lead the work of the CJB sub group, to identify opportunities to assist recovery from the effects of the COVID-19 pandemic	Change proposals adopted by Justice system
Develop a range of goals, methodology and implementation in conjunction with national partners to drive radical change and increased effectiveness within the criminal justice system	Renewal and Transform proposals adopted by Justice system

Outcome 2	
Partners plan and deliver services in a more strategic and collaborative way	
Intended Priority Activities	Milestones
Work with others to deliver, support and promote restorative justice approaches throughout Scotland	Recruitment of RJ project lead
Plan and lead on the revision of OPIF	Number of support activities involving RJ support lead
	Recommendations provided to Scottish Ministers (June 2021)

<p>Provide additional support to CJPs in terms of the development of their CJOIPs or where there are identified improvement requirements as indicated by the Care Inspectorate</p>	<p>Increase improvement capacity by recruitment of additional improvement leads recruited.</p> <p>Improvement support plan developed and implemented</p> <p>Number of improvement support activities undertaken</p>
<p>Develop a strategy for Monitoring and Support for Improvement for the CJ sector</p>	<p>Strategy agreed by SMT and or Board</p> <p>Strategy publicised</p> <p>Strategy implemented</p>
<p>Provide with Convention of Scottish Local Authorities (COSLA), Social Work Scotland and others advice and support to community justice partners and the chairs, co-ordinators and where relevant elected members involved in local partnerships</p>	<p>Meetings or events held or convened with COSLA and SWS</p> <p>Number of advice and support activities provided</p>
<p>Review the use by local areas of the Strategic Needs and Strengths Assessment guidance previously distributed</p>	<p>Increase the number of completed Strategic Needs and Strengths Assessments in local areas</p> <p>Number of Strategic Needs and Strengths Assessment support activities undertaken</p>

Outcome 3 There is improved understanding and participation in community justice	
Intended Priority Activities	Milestones
Produce a revised Communications Strategy	Strategy approved by Board Strategy published and/or distributed to Stakeholders
Produce a revised Engagement Strategy	Strategy approved by Board Strategy published and/or distributed to Stakeholders
Increase the visibility of community justice on all platforms through campaigns and digital assets	Navigating Scotland's justice system (CJS' digital map asset) launched and promoted. Engagement monitored Content shared by key stakeholders and statutory partners Positive digital analytics including increased website traffic, engagement rate(s) and post impressions.
Produce material to support local partnership communications	Scope meaningful options (for products/materials) with local partnerships Collated examples of use of materials produced.
Work with stakeholders, partners, national decision makers and legislators to support the development of national legislation and policy which is informed by best community justice practice	Number of online Policy Forum meetings Number of consultation responses submitted to Scottish Government or other bodies Evidence to parliamentary committees, cross party groups and Scottish Government consultations on proposed policy, e.g. <i>the Disclosure (Scotland) Bill, Sentencing Council Guidelines</i>
Actively participate in the RRT Communications Working Group which will support the Criminal Justice Board, the RRT Advisory Board and justice partners to achieve RRT objectives by planning, coordinating and overseeing delivery of all communication activities	Metrics on access to information

Other Priority Activities	Milestones
Review and update our HR policies and procedures and guidance documents <i>(Examples: Fairness At Work, Complaints Procedure, Grievance Policy, Safeguarding Policy, Performance Management Guidance)</i>	Number, and content of, implemented policies and procedures
Support the Board Governance Review, including: <ul style="list-style-type: none"> • Accountability and Governance Framework • Standing Orders and Financial Rules • Board Terms of Reference 	Publication of Standing Orders and Accountability and Governance Framework document

Budget 2020-2021

CJS is funded by the Scottish Government through grant-in-aid. This year we will be additionally funded for staff delivering the Caledonian programme and will receive extra funding support for the Restorative Justice Strategy. The Scottish Government has indicated it will increase our organisational capacity to deliver improvement activity, information and communication and training.

The budget for 20-21 is £3,021,000. This is made up of salaries £2,620,000 and £782,000 for operational expenditure. Due to the COVID-19 pandemic it has been recognised by Scottish Government that CJS cannot fulfil all its duties and therefore cannot utilise the full budget for 2020-21. For next financial year the intention is to baseline the budget at £3,021,000.

The budget for staff salaries provides for a number of teams ranging including Learning, Development and Innovation (LD&I), Caledonian, Research and Evaluation, Policy, Communications, Finance and People Services . Although structured functionally, the CJS operating model facilitates working across teams to deliver its outcomes.

Within the salaries budget, there is also an element for Board members fees and expenses; currently £61,200.

Operational costs are broken down into three main categories: the accommodation and infrastructure costs are c £102,000 and consist of accommodation, furniture, IT and communications infrastructure.

Review and Evaluation

Progress against all milestones within each section of this Business Plan will be reviewed and reported on via our quarterly performance and annual reporting process. In addition, any new activities relating to our ongoing response to the COVID–19 pandemic that take place following the publication of this plan will also be reviewed using a similar methodology



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