



COMMUNITY JUSTICE SCOTLAND

BUSINESS PLAN

2021-2022

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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 pandemic has meant that CJS has had to adjust its operating model and planning to the changed circumstances. This plan reflects those changes.

We continue to be working remotely and as a consequence, some core activities such as training have not as yet returned to full capacity. It is unlikely that even after the pandemic is over CJS will return to its pre–COVID operating model and that the approach to delivering some of our functions will be significantly different than that taken in previous years.

The Scottish Government Recover, Renew and Transform agenda (RRT) aims to improve the justice system and will be the main mechanism to implement changes across the Justice sector at both strategic and operational levels. CJS and the Scottish Prisons Service (SPS) are leading the community justice sub group and the SRO role for the group is held by CJS. There are substantial additional 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 facing 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
Maintaining standards of strong Governance and accountability	S. 9	<ul style="list-style-type: none"> • Published Board and Committee Meeting minutes • Audit reports complete • ARC meetings held and relevant actions progressed
Consult on and publish Corporate Plan (following Ministerial approval)	S. 10	<ul style="list-style-type: none"> • Corporate plan laid in the Scottish Parliament (October 2021) • Report to Board on consultation • Regular monitoring by the CJS Board
CJS Annual Report and Accounts	S. 11 & 12	<ul style="list-style-type: none"> • Report published (September 2021)
Monitoring and reporting of national and local performance in relation to community justice outcomes	S. 26	<ul style="list-style-type: none"> • Reviews of all Community Justice Outcome Improvement Plans complete and written feedback given to Community Justice Partnerships (CJP's)
Annual Report on Community Justice Outcomes	S. 27	<ul style="list-style-type: none"> • 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 31 March 2022
Community Payback Order (CPO) Annual Report	S. 227ZM Criminal Procedure (Scotland) Act 1995	<ul style="list-style-type: none"> • Laid in the Scottish Parliament by 31 March 2022

Strategy for Learning, Development & Innovation (LDI)	S. 32	<ul style="list-style-type: none"> Quarterly report on delivery of strategy
Development of LDI Hub	S. 34 (1)	<ul style="list-style-type: none"> Digital Hub launched (December 2021)
Learning, Development & Innovation Activity <i>(Explore opportunities for CJS to conduct, commission, coordinate research in relation to training; identify and share good practice; develop/provide training)</i>	S. 34 (plus explanatory notes)	<ul style="list-style-type: none"> Evidence of LDI activity made available

The Business Plan activity for the coming year is set out under two main sections: activity relating to Covid-19 measures and normal activity relating to our Corporate Plan priorities.

1. COVID–19 Measures

Our priorities continue to be to support and protect staff, deliver our statutory functions, support RRT, actively engaged with stakeholders; particularly those within the justice sector, and to maintain the effectiveness and integrity of our operational capability and governance arrangements.

If the general situation in relation to the pandemic improves, we will establish a firm plan for our recovery and the development of a new operating model for the organisation. In the meantime we will continue to implement our Business Continuity Plan (BCP).

Recovery will address the following;

- 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, and where necessary redesigning 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
- Incorporation of the vision and objectives outlined within the RRT agenda as this progresses in recovery and transformation

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

Short-term outcomes for this area of the business plan include:

- We will contribute to the recovery of the justice system; including reductions in the court and Unpaid Work Hours backlogs, the prison population and the number of prisoners held on remand
- Partners are better informed about the effects of COVID as it relates to the sector and CJS is viewed as a trusted source of information

- The health and wellbeing of our staff is improved

COVID related Activities

Outcome 1: Effective interventions are delivered to prevent and reduce the risk of further offending and provide equal access to services	Performance reporting	Timescales
Priority Activities		
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	Monthly checkpoint report Criminal Justice Board minutes CJ RRT Annual Progress Report CJ RRT Logic Model and Action Plan	Monthly As per meeting schedule March 2022 April 2021
Outcome 2: Partners plan and deliver services in a more strategic and collaborative way	Performance reporting	Timescales
Priority Activities		
Where appropriate, operate as a Single Point of Contact to assist coordinated activity across local areas	No. of support offers to stakeholders No. of requests to CJS	Monthly Monthly
Outcome 3: There is improved understanding and participation in community justice	Performance reporting	Timescales

Priority Activities		
Production and moderation of all organisational communication relating to the COVID-19 pandemic, including website content, social media, communication with stakeholders and media	Content developed and published	Monthly
General outcome: CJS recovers from operating under pandemic conditions		
Priority Activities		
Creation and implementation of a business recovery plan	Project progress report	Monthly
Monitor staff wellbeing and support needs related to COVID	COVID related contacts and communications with a staff	Monthly
	Staff use of wellbeing services	Monthly
	Result of staff survey	December 2021

2. Priority activities

In relation to non COVID related activity, CJS will continue to make progress in relation to the priorities detailed in its Corporate Plan 2020-23 and will address new priorities, such as RRT.

Short term outcomes for this area of the business plan include:

- We will contribute to the to the renewal and transformation of the justice system
- Our digital capacity and capability will increase significantly; particularly in relation to training, information and knowledge
- The Caledonian programme will be expanded and made available to more people
- The method of monitoring and reporting on the provision of community justices services locally and national will be improved
- CJS's role in commissioning voluntary throughcare services nationally will be agreed

Outcome 1: Effective interventions are delivered to prevent and reduce the risk of further offending and provide equal access to services	Performance reporting	Timescale
Collate and distribute to a wider group of stakeholders information about community justice services	No. of access/uses of information Evaluation of usefulness of information	Monthly March 2022
Develop new training for Electronic Monitoring	Project progress report	Monthly
Identify, procure and bring into use a suitable digital training platform	Project progress report No. of courses migrated to digital platform % positive course evaluation	Monthly Monthly Monthly
Develop a digital platform to host data and information for use by local partnerships, stakeholders and the public	Project progress report	Monthly

	No. of uses of data and information	Monthly
Implement the Caledonian System in non-court mandated demonstration projects in a further two local authorities	Positive evaluations report	March 2022
Continue delivery of a full suite of Caledonian training to ensure that workforce is sufficiently robust to meet increased demand	No. of training events provided	Monthly
	% positive course evaluation	Monthly
Continue our delivery of high quality training for community justice workforce and seek to expand it to meet partners' needs	% student satisfaction (for core courses – LSCMI / JSWR / SA07 / FGWS / SARA etc)	Monthly
	% pass rate for assessable courses (LSCMI / SA07 etc)	Monthly
	No. of Stakeholders engaged with	Monthly
Support, monitor and evaluate Caledonian pilot in HMP Castle Huntly	Project progress reports	Monthly
	Positive evaluation report	March 2022
Outcome 2: Partners plan and deliver services in a more strategic and collaborative way	Progress reporting	Timescale
Work with others to deliver, support and promote restorative justice approaches throughout Scotland	Project (demonstration) progress report	Monthly

	Project (practice guidance) progress report	Monthly
Plan and lead on the revision of OPIF on behalf of Scottish Government	Project progress report Positive stakeholder response to OPIF proposals Positive SG response to revised OPIF Revised OPIF published and implementation begins	Monthly October 2021 November 2021 March 2022
Develop a strategy for Monitoring Improvement in CJ outcomes	Project progress report Draft Strategy to Board	Monthly January 2022
Continue support for use by local areas of the Strategic Needs Strengths Assessment guidance	Assessment of increased use of SNSA by partners; Assessment of improved use of SNSA in local partners planning	Quarterly March 2022
Work with partners to support the recovery of the justice system and facilitate its reform and transformation (RRT)	Monthly checkpoint report	Monthly

	Assessment of adoption by sector of CJS supported recommendations	October 2021 and March 2022
Participate in national and local fora that support improvement in justice services	No. of attendance at partnership groups, meetings Evidence of influence of CJS within partnerships (e.g. increases in supervised bail, throughcare services, decrease in remand etc)	Quarterly March 2021
Support to develop Community Justice Outcomes Improvement Plans (CJOIPs) and priority areas of intervention	No of support events/intervention Improved quality of CJOIPS and degree of compliance with statutory duties/requirements	Monthly March 2022
Work with key partners and stakeholders to agree CJS's role in Strategic Commissioning in particular, to plan for the transfer of commissioning voluntary through care services from Scottish Government to Community Justice Scotland (CJS)	Project progress report Transfer of commissioning to CJS agreed in writing by SG	Monthly March 2022

Outcome 3: There is improved understanding and participation in community justice	Performance Reporting	Timescales
Increase the visibility of community justice across all media platforms at a local and national level	No. of (web)page views Media coverage of CJS and community justice No. of social media followers across all media platforms at a local and national level	Monthly Monthly Monthly
Work with partners to find and promote examples of best community justice practice from across the country in public communication campaigns and activity	No. of local authorities and/or local partnerships supported (at events, via email/phone etc.)	Quarterly
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	Consultations responded to/responses in development Policy Forums held Evidence submissions to Scottish Parliament issued/in development	Quarterly Quarterly Quarterly

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		Quarterly
Coordinate communications input to CJS corporate work including PSG projects, RRT, performance reporting, business plans, annual report and accounts, risk register etc.	Communications developed and delivered	Quarterly
Other priorities	Performance Reporting	Timescales
Undertake a review of Performance Management Procedures	Project progress report Project closure report	Monthly March 2022
Undertake staff survey	Project progress report Project closure report	Monthly December 2021
Participate in planning activities for the 2021 United Nations Climate Change Conference (COP26)	Progress report	Monthly
Implement revised Engagement strategy	Project progress report Closure report	Monthly December 2021

	Implementation report	Monthly
Develop and implement a Digital strategy	Project progress report	Monthly
	Closure report	October 2021
	Implementation report	Monthly

Progress Reporting

Progress against all outcomes contained in the Corporate Plan and the associated activities detailed in this Business Plan will be reviewed and reported on through our Project Support Group (PSG) processes.

PSG has embedded the project management approach within all areas of organisational activity and the group, chaired by the Director of Operations, meets monthly to review progress and propose action to support the delivery of our planned activity, assess the impact of new or emerging business and support the management of operational risk. The PSG reports to the Senior Management Team (SMT) which meets weekly.

Budget 2021-2022

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 core budget for 2021-22 is £2,784,000. Additional monies have been agreed for Caledonian project £270,000, RRT post £69,000 and RJ post £51,000 and will be paid by budget revision in year. This gives a total of £3,174,000. This is made up of salaries £2,464,000 and £710,000 for operational expenditure. For next financial year the intention is to baseline the core budget at £3,021,000.

The budget for staff salaries provides for a number of teams including Learning, Development and Innovation (LD&I), Caledonian, Improvement, Policy, Communications, Business, 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 £62,000.

Operational costs are broken down into three main categories: the accommodation and infrastructure costs are c £125,000 and consist of accommodation, furniture, IT and communications infrastructure.



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