



Community Justice Scotland (CJS) BUSINESS PLAN 2023-2024



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Introduction

The Community Justice (Scotland) Act 2016 sets out four main functions for Community Justice Scotland (CJS) ([link](#)).

These are:

Promote the National Strategy for Community Justice;

Monitor, promote and support improvement in, and keep the Scottish Ministers informed about, performance in the provision of community justice (and in particular, performance in relation to the achievement of the nationally determined outcomes);

Promote and support improvement in the quality and range of provision of community justice (and in particular, improvement in meeting the needs of persons with a history of offending behaviour) and, making the best use of the facilities, people and other resources available to provide community justice;

Promote public awareness of benefits arising from persons who are convicted of offences being sentenced to community disposals rather than imprisonment or detention in penal institutions, and managing and supporting persons with a history of offending behaviour with a view to them not offending in the future or, if that is not realistic, reducing future offending by them.

CJS is also required to produce an annual business plan that sets out how we will undertake these functions, fulfil our legislative duties and advance the key outcomes and objectives detailed in our [corporate plan](#).

This plan lays out priority actions we intend to undertake this year and what we also have to do in respect of our statutory and organisational duties. It also contains our performance framework which we will use to measure and report on delivery during the year.

Priority Actions

Outcome 1 (aligned to statutory functions 2 and 3). The community justice model is more effective across Scotland, with improved approaches developed, supported and implemented.

1.1 Support implementation of the Community Justice Performance Framework (formerly the Outcomes Performance Improvement Framework (OPIF)) to measure the achievement of the National Strategy Outcomes.

1.2 Utilise the Link Improvement Lead (LiL) approach to better support Community Justice Partnerships (CJPs)

1.3 Support partners' development of new Community Justice Outcomes Improvement Plans (CJOIPs) to assist them to deliver the national strategy outcomes via their local model of community justice.

1.4 Work with other organisations to develop and improve approaches to Restorative Justice (RJ) throughout Scotland.

1.5 Work with partners to identify community justice services that as a minimum service that should be available in all CJP areas.

Outcome 2 (aligned to statutory function 1) Community justice is fully considered in emerging national policy and legislation.

2.1 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 and evidence.

2.2 Engage with Transformational Change Programme 2 and other transformation projects.

Outcome 3 (aligned to statutory function 4) People better understand and have confidence in community justice.

3.1 Providing of training and knowledge products to stakeholders, focusing on organisations and individuals we have not previously reached out to, such as Defence agents and victims groups.

3.2 Engage more regularly with victims' groups to identify issues of mutual interest and work towards achieving improvements in these areas.

3.3 Provide communications support to local partners.

3.4 Complete a review of the corporate website to enhance its general utility and compatibility with current accessibility standards.

3.5 Publish and maintain for Sheriffs and other stakeholders, information and data on local community justice services.

Outcome 4 (aligned to statutory function 3) The community justice workforce is fully supported through access to a range of quality training, resources and services.

4.1 Acquire a Learning Management System (LMS) and migrate learning products onto the system.

4.2 Agree a prioritised needs assessment with stakeholders and partners for training within the community justice sector.

4.3 Deliver high-quality training with stakeholders and partners for the community justice

workforce in line with needs assessments and priorities identified at local and national levels.

4.4 Continue the review of third sector voluntary throughcare and mentoring services in Scotland and, with the agreement of Scottish Ministers, undertake the commissioning of the services to be grant funded by the Scottish Government.

4.5 Continue to develop a model for voluntary throughcare and mentoring services and transitioning responsibility for commissioning those services from Scottish Government to CJS.

Statutory duties and business as usual functions

In addition to the priority activities CJS is required to undertake a number of statutory and regulatory functions, which are essentially business as usual for the organisation. These include:



Community Justice Scotland Budget 2023-24

Community Justice Scotland (CJS) is funded by the Scottish Government through grant-in-aid.

Currently, funding settlements for central government public bodies are on an annual basis. For 2023-24, CJS will receive core funding of £3.112 million as well as additional funding support for Restorative Justice (£0.249 million) and Caledonian system Training (£0.410 million).

The total 2023-24 of £3.771 million is made up of £3.050 million for salaries and £0.721 million for operational expenditure.

A more detailed breakdown of expenditure for 2023-24 is shown here; *

Area	Total	Salaries	Operational
Learning, Development and Innovation	744,508	594,508	130,000
Improvement	617,820	617,820	0
Commissioning	193,739	179,739	34,000
Policy	156,752	156,752	0
Communications	282,237	213,237	49,000
Executive Management (Chief Executive, PA to Chief Executive, Director of Operations)	305,079	300,079	10,000
Infrastructure & Business Support Services (including Finance, HR, IT, Audit)	636,727	410,564	226,163
Governance (Board & Audit Costs)	80,230	45,000	35,230
Project Funding	94,607	0	109,607
Caledonian Project	410,000	332,000	78,000
Restorative Justice	249,000	220,000	29,000
TOTAL	3,770,698	3,049,698	721,000

* Figures represent broad categories of budget allocated to these areas

CJS also acknowledges that there is considerable strain on the public finances and that situation is likely to apply for at least the duration of this plan. In recognition of this, we are committed to demonstrating value for money and maximising effectiveness within the sector. In support of this we will seek to enhance effectiveness and identify if further efficiencies can be made within our resource capacity to support the continued delivery of our operational priorities.

APPENDIX 1

Performance Framework			
Outcome	Outcome Indicators	Priority Actions	Measures
<p>Outcome 1 (aligned to statutory functions 2 and 3). The community justice model is more effective across Scotland, with improved approaches developed, supported and implemented.</p>	<p>Community Justice Partnerships know how they intend to meet community justice outcomes for their local population.</p>	<p>1.1 Support implementation of the Community Justice Performance Framework (formerly the Outcomes Performance Improvement Framework (OPIF)) to measure the achievement of the National Strategy Outcomes.</p> <p>1.2 Utilise the Link Improvement Lead (LiL) approach to better support Community Justice Partnerships (CJPs).</p> <p>1.3 Support partners' development of new Community Justice Outcomes Improvement Plans (CJOIPs) to assist them to deliver the national strategy outcomes via their local model of community justice.</p> <p>1.4 Work with other organisations to develop and improve approaches to Restorative Justice (RJ) throughout Scotland.</p>	<p>1.1 CJPF Implementation Project Plan created, products identified and delivered in agreed timescales.</p> <p>1.2 Record of LiL engagement with CJPs and assessment of impact considered with each CJP and reported to Board.</p> <p>1.3 Number of CJOIPs which CJS assessed as being deliverable and able to achieve the outcomes of the national strategy.</p> <p>1.4 Number of events/ meetings attended by RJ team and progress achieved reported.</p>

		1.5 Work with partners to identify community justice services that as a minimum services that should be available in in all CJP areas.	1.5 Discussions/meetings to identify services available in CJP areas.
Outcome 2 (aligned to statutory function 1) Community justice is fully considered in emerging national policy and legislation	Policies and legislation that directly reflect input provided by Community Justice Scotland.	2.1 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 and evidence. 2.2 Engage with Transformational Change Programme 2 and other transformation projects.	2.1 Number of responses to public consultations and evidence submissions to Parliament. Number of calls to give evidence to Parliamentary committees. Assessment of impact of consultation responses. Number of meetings with key stakeholders re. new policy and legislative proposals. 2.2 Monitor and record CJS contribution to National Strategy for Community Justice delivery plan and TCP deliverables.

<p>Outcome 3</p> <p>(aligned to statutory function 4) People better understand and have confidence in community justice.</p>	<p>The evidence-base show that people are more aware of community justice and the benefits it delivers.</p>	<p>3.1 Prioritise provision of training and knowledge products to stakeholders, reaching organisations and individuals who we have not previously reached out to, such as Defence agents and victims groups</p> <p>3.2 Engage more regularly with victims' groups to identify issues of mutual interest and work towards achieving improvements in these areas.</p> <p>3.3 Provide support to local partners to enable effective promotion of the national strategy and community justice services.</p> <p>3.4 Complete a review of the corporate website to enhance its general utility and compatibility with current accessibility standards.</p>	<p>3.1 Number of training events and knowledge products provided to defence agents and others.</p> <p>x% rating these events as of high quality.</p> <p>3.2 Number of engagements with victims' groups.</p> <p>3.3 Frequency and quality of stakeholder engagement with key partners by the CJS team.</p> <p>3.4 Commissioning of website update project.</p> <p>Reports on website update project milestones.</p>

		3.5 Host a national event.	Launch of revised website. 3.5 National event, attendance and evaluation feedback.
Outcome 4. (aligned to statutory function 3) The community justice workforce is fully supported through access to a range of quality training, resources and services	Training figures Community justice professionals' access, well evaluated training	4.1 Acquire a Learning Management System (LMS) and migrate learning products onto the system. 4.2 Agree a prioritised needs assessment with stakeholders and partners for training within the community justice sector.	4.1 Number of products migrated to LMS. LMS use and satisfaction metrics. 4.2 Needs assessment and training delivery plan completed and agreed with stakeholders.

		<p>4.3 Promote and deliver high-quality training with stakeholders and partners for the community justice workforce in line with needs assessments and priorities identified at local and national levels.</p> <p>4.4 Continue the review of third sector voluntary throughcare and mentoring services in Scotland and, with the agreement of Scottish Ministers, undertake the commissioning of the services to be grant funded by the Scottish Government.</p> <p>4.5 Continue to develop a model for voluntary throughcare and mentoring services and</p>	<p>4.3 Number of training courses provided by CJS.</p> <p>Increase in number of people accessing CJS training courses.</p> <p>Evaluation of training courses by participants.</p> <p>x% rating the training as being of high quality.</p> <p>External promotion of the training team.</p> <p>4.4 Reports on Commissioning Project milestones.</p> <p>Positive response/contribution from stakeholders to proposed commissioning arrangements.</p> <p>4.5 Reports on Commissioning Project</p>
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		transitioning responsibility for commissioning those services from Scottish Government to CJS.	milestones.
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STATUTORY DUTIES AND BUSINESS AS USUAL

FUNCTION	Lead member of staff	Progress reports or completed by	
Business planning	Director of Operations	August 2024	No. of responses to CJS consultation on draft plan – number, groups represented. Draft corporate plan approved by CJS Board. Final draft approved by Cabinet Secretary. Plan published on website. No. of searches and/or downloads of Corporate Plan. Website metrics for period of 3 months after publication.
		September 2024	Draft business plan approved by CJS Board. Plan published on website. No. of searches and/or downloads of Business Plan. Website metrics for period of 3 months after publication.
		October 2023	Timeline for developing draft accounts and annual Report agreed with external auditors, approved by ARC and CJS Board.

			Draft report approved by CJS Board Report laid in Parliament – 31 October 2023
Statutory Reports	Head of improvement	31 March 2024	Draft CPO report approved by CJS Board. Report laid in Parliament – 31 March 2024. Consultation OAAR draft report approved by Board. Final report approved Board. Report laid in Parliament – 31 March 2024.
Training	Quarterly Head of LDIC	Quarterly	No. and type of courses provided. No. of attendees. Course evaluations results. Development of new programmes. Use of digital assets.
People	Monthly Head of People	Monthly	Staff complement. Staff training undertaken – days, no. of staff, nature of training. Staff survey results. Progress of plan flowing from staff survey. Develop and implement a diversity and inclusion strategy. Absence. Staff turnover. Recruitment.

Governance	Director of Operations	Quarterly	No. of Board and committee meetings. Publication of minutes on CJS website.
Risk	Director of Operations	Quarterly	Updates of CRR. Minutes of risk discussions – Board, ARC and PLUM meetings.
Project Management Approach	Director of Operations	Quarterly	Meeting minutes.
Finance	Finance Officer	Quarterly	Budget reports to CE, Board and ARC. Budget returns to SG. Progress on Audit recommendations. Note of monthly budget monitoring meeting with CE and Director of operations.
Policy	Chief Executive	Quarterly	Policy positions developed. Responses to consultations. Policy events – AAG etc. Contacts with SG, Parliament and key stakeholders.
Health and Safety	Director of Operations	Quarterly	New H&S policies. Accidents / Incidents. Reports to HRRC.
Business management	Business Manager	Quarterly	List of information assets. No. of information sharing agreements. FOIs. Data protection.
Improvement	Head of Improvement	Quarterly	LiL engagements. Local improvement recommendations. National improvement recommendations.

<p>Communications</p>	<p>Head of Communications</p>	<p>Quarterly</p>	<p>No. of corporate website views.</p> <p>No. of media mentions and content placement.</p> <p>No. of opportunities to see across press and media.</p> <p>No. of social media Followers across:</p> <ul style="list-style-type: none"> - Twitter - Instagram - Facebook - LinkedIn - TikTok <p>Total social media content reach across:</p> <ul style="list-style-type: none"> o Twitter o Instagram o Facebook o LinkedIn o TikTok <p>No. of stakeholders engaged with (monthly, who and when)</p> <p>National event, attendance and evaluation feedback</p>
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website at: **[Community Justice Scotland](http://www.communityjustice.scot)**

