

COMMUNITY JUSTICE SCOTLAND BUSINESS PLAN 2018/19	Timescales (end dates unless otherwise stated)	Measure	Performance
<b>Deliverables</b>			
<b>CORPORATE GOVERNANCE</b>			
<b>1 CJS Annual Report on CJS Functions and Annual Statement of Accounts</b> 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 ( <i>which must be laid in Scottish Parliament</i> )	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	1.1 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	Achieved  Delivered with agreement of sponsor team on 30 October 2018  Achieved  Laid before Parliament on 27 November 2018

1.5 Monitoring of CJS Corporate Plan	1.5 Exception reports to Board (6-monthly)	1.5 Regular monitoring reports to the Board	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
<b>2 Annual Business Plan</b> 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
<b>3 Freedom of Information (FOI) Scheme</b>  3.1 Staff awareness training on Freedom of Information	3.1 Staff awareness training upon recruitment for new staff	3.1 FOI Scheme training provided to all staff	Achieved

3.2 Maintenance of FOI Scheme		3.2 FOI Scheme published on website	Achieved
<b>IMPROVEMENT</b>			
<b>4 Monitoring national and local performance in relation to Community Justice Outcomes</b>			
4.1 Develop reporting template and associated guidance for local areas to report on annual improvement activity.	4.1 March 2018	4.1 Template and guidance document produced and distributed.	Achieved
4.2 Ongoing monitoring	4.2 See 6.2 below	4.2 See 6.2 below	Achieved
<b>5 Analysis of local authority areas CJ Outcomes Plans</b>			
5.1 Responding to direct consultations from CJs on refreshed (new) CJOIPs	5.1 September 2018	5.1 written responses provided to consultations	Achieved
5.2 CJOIP analysis and coding (current and refreshed plans)	5.2 March 2019	5.2 initial coding completed	Achieved
<b>6 Annual Reports on Community Justice Outcomes</b>			
6.1 Analysis of first iteration of CJOIP review reports (by December 2018)	6.1 December 2018	6.1 Annual report on CJ Outcomes published	Achieved

6.2 Preparation of CJ outcomes report with Scottish Government.	6.2 Report to be published by March 2019.	6.2 CPO annual report published	Report published April 2019
6.3 Consultation on CJ outcomes report (Dec-Feb)	6.3 February 2018	6.3 Consultation issued	Achieved
6.4 Laying of CJ outcomes report in Scottish Parliament	6.4 CPO annual report agreed by March 2019.	6.4 Report laid before Scottish Parliament	Achieved
6.5 Finalisation and Publication of Community Payback Order (CPO) annual report and CJS annual report	6.5 March 2019	6.5 Both reports published	Reports published April 2019
<b>7 Performance Improvement Activity</b>			
7.1 Develop planning and reporting guidance documents which support local areas to develop, implement and monitor projects in relation to local priorities.	7.1 March 2019	7.1 Guidance documents published	Achieved
7.2 Demonstration projects –report on Aberdeen Diversion pilot	7.2 August 2018	7.2 Report on Diversion published	Achieved
7.3 Demonstration projects – develop criteria and approval of further pilots	7.3 discussions pending	7.3 Criteria developed and agreed	Not progressed due to resource constraints
7.4 Delivery of Outcome Measurement project- Falkirk & East Dunbartonshire	7.4 September 2018	7.4 Project completed	Intention was to progress with North Lanarkshire (not Falkirk)but was not progressed due to issues with information sharing. East

7.5 Delivery of Justice Outcome Star – North Lanarkshire	7.5 September 2018	7.5 Project completed and report published	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
7.6 PASS research project	7.6 December 2018	7.6 Research completed and report published	Achieved
7.7 Produce an Action Research paper that identifies good practice and learning for Scotland including lessons from youth justice systems approach	7.7 December 2018	7.7 Research paper published	Not progressed as this would have duplicated work already undertaken by CYCJ
7.8 Restorative Justice (RJ)– working with Scottish Government partners to collate data in relation to RJ practices across Scotland	7.8 September 2018	7.8 Data collated and project concluded	Achieved
<b>POLICY</b>			
<b>8 Research</b>			
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 ( <i>with Improvement Team Researcher</i> )	8.1 March 2019	8.1 Annual Research programme developed, implemented, monitored and evaluated /Ethics Committee established	Achieved

8.2 Convene meetings of Academic advisory group for identification and sharing of best practice and innovation ( <i>with Improvement Team Researcher</i> )	8.2 Quarterly	8.2 Academic advisory group meetings have taken place	Achieved
8.3 Develop and promote CJS policy positions on legislative and policy matters pertaining to community justice	8.3 March 2019	8.3 CJ Policy Positions established/promoted	Achieved
8.4 Coordinate and develop evidence for Scottish Parliament Committee requests on legislative or policy matters pertaining to community justice	8.4 March 2019	8.4 Evidence published on website	Achieved
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	8.5 Ongoing	8.5 Consultation responses published on website	Achieved
8.6 Participate in short life working groups on matters relating to Community Justice	8.6 Ongoing	8.6 CJS represented on various working groups	Achieved
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 -)	8.7 Ongoing	8.7 SHORE Standards implemented	Ongoing

<p>8.8 Scope development of a Self-Directed Support project (Greater Glasgow &amp; Clyde Health Board) with Robertson Trust</p>	<p>8.8 March 2019</p>	<p>8.8 Project scoped and developed. (Implementation may go beyond year end)</p>	<p>Achieved and work now being taken forward by partner agencies</p>
<p><b>9 Strategic Commissioning Framework</b>  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</p>	<p>9.1 Timeline to be agreed with SG discussions pending   9.2 Consultation discussions pending   9.3 Commissioning Framework discussions pending</p>	<p>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</p>	<p>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.</p>
<p><b>LEARNING, DEVELOPMENT &amp; INNOVATION</b></p>			





<p><b>12 Learning Development &amp; Innovation Hub</b></p> <p>12.1 Administration of LD&amp;I Working Group</p> <p>12.2 Provision of CJS material for key stakeholder groups</p>	<p>12.1 Ongoing throughout 2018/19</p> <p>12.2 Starting in August 2018</p>	<p>12.1 LD&amp;I Working Group supported</p> <p>12.2 Material available</p>	<p>Achieved</p> <p>It was assessed that it was more beneficial in the long term to make use of expertise within LD&amp;I to ensure that a more robust digital platform with diverse content was obtained. Due to procurement issues implementation has been delayed.</p> <p>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.</p>
<p><b>PEOPLE</b></p>			
<p><b>13 Invest in staff development</b></p> <p>13.1 Develop staff through identification and provision of organisational development</p> <p>13.2 Implementation of HR Policies</p>	<p>13.1 March 2019</p> <p>13.2 March 2019</p>	<p>13.1 Provision of staff development opportunities</p> <p>13.2 Appropriate HR policies and procedures are in place and are being implemented</p>	<p>Delivered and ongoing</p> <p>Delivered and ongoing</p>

13.3 Management of HR Shared Service with Scottish Government	13.3 Quarterly meetings	13.3 Meetings held	Quarterly meetings held
13.4 HR expertise, advice, guidance and support to CJS Team	13.4 March 2019	13.4 Expertise, advice, guidance and support provided	Delivered and ongoing
13.5 Provision of tools to support performance management	13.5 March 2019	13.5 Tools provided	Delivered and ongoing
<b>14 Recruitment of modern apprentices</b>			
14.1 Recruit modern apprentices	14.1 initial recruitment April 2018; potential later recruitment March 2019	14.1 Recruitment of modern apprentices	Initial recruitment April 2018
14.2 Modern apprenticeship induction	14.2 March 2019	14.2 Induction of modern apprentices	Achieved
14.3 Evaluation of recruitment and resourcing policy	14.3 March 2019	14.3 Recruitment and resourcing policy evaluated	Achieved
<b>15 Promote fair opportunities for people with convictions to compete for work</b>			
15.1 Scoping document on employability (with a view to developing an Employability Strategy)	15.1 December 2018		Not completed, priority in year shifted to delivering employment projects with partner agencies.
15.2 Implement an employability campaign	15.2 March 2019		March 2019 the initial research is complete and indicates that the

15.3 Working with Scottish Public Sector Organisations on approaches to recruitment of people with convictions	15.3 March 2019		campaign will be over a longer delivery timescale, will start 2019 and run through 2020.  Ongoing
<b>COMMUNICATION</b>			
<b>16 National Marketing Campaign</b>			
16.1 Run a number of focus groups aimed at gathering further insight from our target audiences	16.1 May 2018	16.1 focus groups held	Achieved
16.2 Work with creative and media agencies to develop national campaign	16.2 Summer 2018	16.2. National campaign developed	Achieved
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)	16.3 Summer 2018	16.3 Campaign soft launch	Achieved
16.4 Launch national campaign	16.4 Autumn 2018	16.4 Campaign launched	Achieved
16.5 Campaign stunts and local engagement	16.5 February 2019	16.5 Activity undertaken	Achieved

<b>17 Media Relations</b>			
17.1 Creation of in-house content (including images. Comment and audio-visual)	17.1 Ongoing	17.1 Content created	Achieved
17.2 Media engagement strategy	17.2 Ongoing	17.2 Media engagement in place	Achieved and ongoing
17.3 Media briefing meetings and network building	17.3 Summer 2018	17.3 Network established	Achieved
17.4 Media monitoring and analysis	17.4 Ongoing	17.4 Media monitoring in place	Achieved
17.5 Annual communications report (including digital metrics)	17.5 December 2018	17.5 Communication report published	Resource constraints and competing demands have delayed production. Due June 2019
17.6 Development of social media channels	17.6 Ongoing	17.6 Social media channels developed	Achieved
17.7 Website audit	17.7 Autumn 2018	17.7 Audit complete	Due to resources constraints the audit was not carried out, action will be delivered 2019/20
17.8 Brand development and promotion	17.8 Ongoing	17.8 Brand promotion in place	Achieved
<b>18 Support</b>			

18.1 Scope out CJ Coordinators communications needs	18.1 Spring 2018	18.1 Scoping complete	Achieved and continuous
18.2 Creation of comms support tools for CJ Coordinators (comms toolkit, strategy guidance etc).	18.2 Summer 2018	18.2 Comms toolkit prepared	Campaign toolkit and support provided. More to be developed 19/20
18.3 Comms support to CJS team	18.3 Ongoing	18.3 Comms support in place	Achieved and continuous
<b>19 National Conference</b>			
19.1 Evaluation of Year 1 (March 2018) national event	19.1 Summer 2018	19.1 Evaluation complete	Achieved
19.2 Organise National Event Year 2 content including theme, speakers, programme, design, audiovisual extras	19.2 March 2019	19.2 Event held	Achieved
<b>EFFECTIVE ADMINISTRATION &amp; RESILIENCE</b>			
<b>20 CJS Accounting &amp; Budgetary Policies and Procedures</b>			
20.1 Monthly budgets submitted to Scottish Government	20.1 Monthly budgets to SG until end March 2019	20.1 Monthly budgets to Scottish Government	Achieved
20.2 Quarterly financial reports to the Board		20.2 Quarterly budgets to SG	Achieved

	20.2 Quarterly budgets to SG until end March 2019		
<b>21 Managing Risk</b>			
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
<b>22 Business Continuity</b>			
22.1 Review and maintain Business Continuity Plan	22.1 March 2019	22.1 Business Continuity Plan in place and periodically reviewed	Achieved
<b>23 Compliance with other legislative requirements</b>			
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
<b>STAKEHOLDER ENGAGEMENT &amp; DEMONSTRATION PROJECTS</b>			
<b>Stakeholder Engagement</b>			
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
<b>Demonstration Projects</b>			
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