



# **Corporate Plan**

**2008 – 2011**

**Contents**

<b>Our Vision and Mission</b>	<b>3</b>
<b>Skills for Justice</b>	<b>4</b>
Governance	
Members of the Board	
<b>The Justice Sector</b>	<b>7</b>
In England	
In Northern Ireland	
In Scotland	
In Wales	
<b>Stakeholder Analysis</b>	<b>10</b>
<b>Key Challenges</b>	<b>11</b>
<b>Organisational Priorities for 2008-11</b>	<b>12</b>
Priorities, objectives, performance indicators and targets	
<b>Risk Management</b>	<b>18</b>
<b>Financial Forecast and Assumptions</b>	<b>19</b>
<b>Learning and Development</b>	<b>21</b>

## Vision

Our vision is that...

We will be a **leading, recognised** Sector Skills Council delivering a **world-class skills agenda** for the justice sector

This means that...

- We will be **leading** the skills agenda for our employers and the sector
- We will be **recognised** by our regulator and within the justice sector by employers, employees and volunteers
- We will help the sector to deliver **world-class skills**, drawing on examples of excellence from around the world and more widely share excellence developed in the UK
- We will deliver the **skills agenda** responding to government drivers, employer priorities and employee aspirations

## Mission

We exist to:

- **Help** organisations and individuals in the justice sector deliver benefit to society by being significantly better skilled
- **Influence** policy makers to ensure that they take full account of workforce development needs in the justice sector

## Skills for Justice

Skills for Justice was licensed in April 2004 as the dedicated **Sector Skills Council** (SSC) for justice services. As a registered charity and company limited by guarantee, Skills for Justice works in partnership with employers, stakeholders and key partners across the whole of the Justice sector across the UK. Providing a coordinated approach to skills issues, Skills for Justice ensures that all those who work in the Justice sector are equipped with the right skills, at the right levels, to enable them to be productive, effective and efficient.

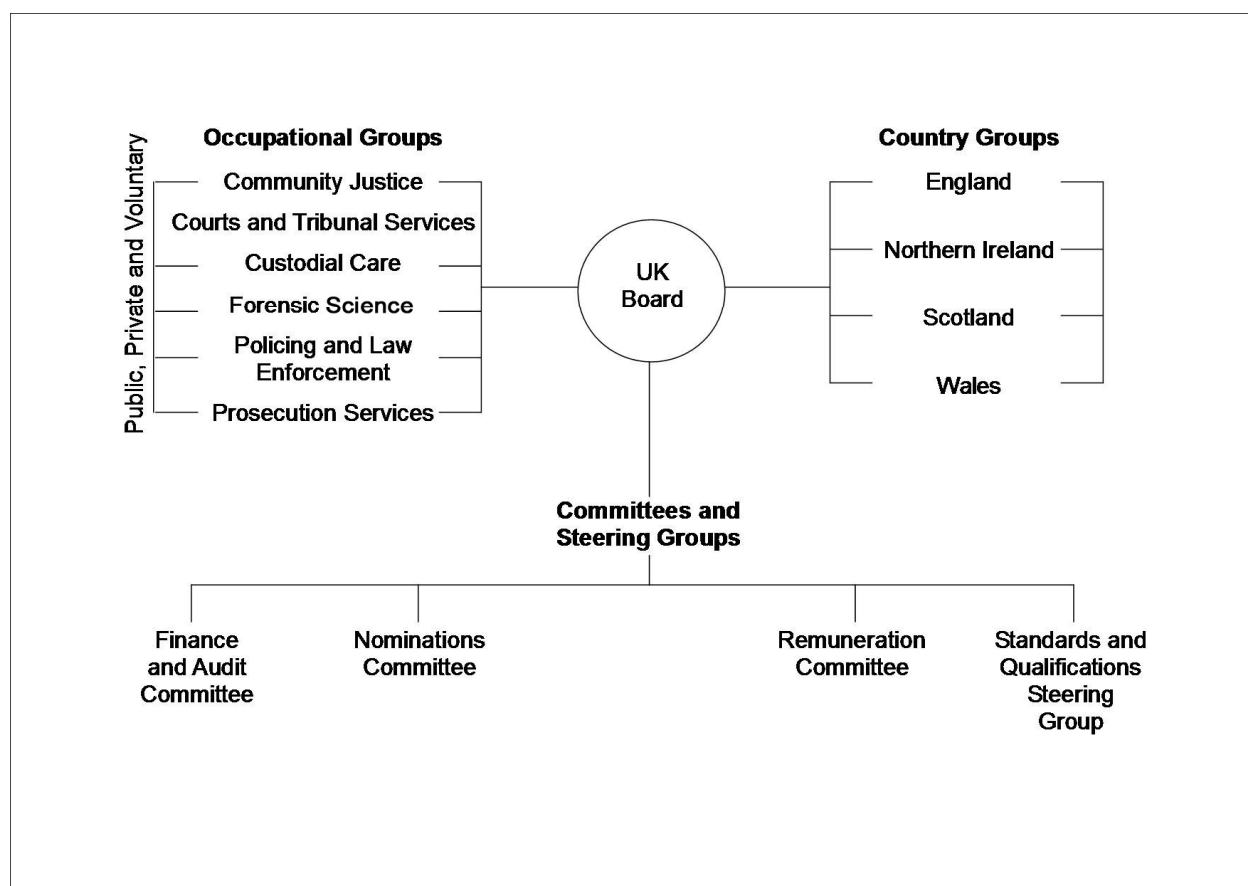
Skills for Justice has 70 employees working across the UK in the Sheffield Head office, Country offices in Northern Ireland, Scotland and Wales and field-based home workers. All of Skills for Justice's activity is delivered under the guidance of an experienced team of Directors, led by Chief Executive Alan Woods OBE.

Working together with its 24 partner SSCs, Skills for Justice forms part of the UK's employer-led network of Sector Skills Councils.

The four strategic objectives of the network of Sector Skills Councils are:

- to reduce skill gaps and shortages
- to improve productivity, business and public sector performance
- to increase opportunities to boost the skills and productivity of all those in the sector's workforce, including action on equal opportunities
- to improve learning supply, including apprenticeships, higher education and National Occupational Standards (NOS)

## Governance



### Board

The Skills for Justice Board is made up of key strategic representatives from across the UK Justice sector. The Board meets quarterly and agrees and oversees the overall direction and financial viability of Skills for Justice. Board members are appointed via the Nominations Committee for a three year term to represent occupations, sectors, countries and the interests of employees within the Justice sector.

### Committees and Steering Groups

Key strands of the Board's work are taken forward by dedicated Committees, including Nominations, Finance and Audit and Remuneration. Key areas of Skills for Justice's work are directed by Steering Groups.

### Country Groups

There are Country Groups in Northern Ireland, Scotland and Wales, and a Cross Sector Forum in England, which meet on a quarterly basis to advise Skills for Justice on priorities for business planning and action regarding skills development. These meetings are open to subscribing organisations by invitation only. Membership includes key employers and stakeholders from the Justice sector.

### Occupational Groups

There are Occupational Groups for each strand of the sector which, meeting on a quarterly basis, assist with identification of skills needs and workforce priorities within each sector strand. The Occupational Groups are open to subscribing organisations by invitation only, and membership includes key employers and stakeholders.

**Members of the Board (April 2008)**

<b>Name</b>	<b>Position</b>	<b>Representing</b>
John Randall (Chair)		
Jan Berry	Chair, Police Federation of England and Wales	Employee Organisations
Andrew Cameron	Chief Constable, Central Scotland Police	Policing
John Cooke	Member Lincolnshire Police Authority	Police Authorities
Richard Cullen	Head of Probation Area Coordination, Ministry of Justice	Probation Services
Rosie Eagleson	PCS National Secretary	Employee Organisations
Ken Gilliver	HR Business Partner for Wales & Cheshire, HM Courts Service	Wales Country Group
Gill Henson	Chief Executive, SOVA	Voluntary Organisations
Vic Hogg	Director Police Workforce Strategy	Home Office
Walter McGowan	Managing Director The GEO Group Ltd	Private Sector Organisations
Frances Mannsaker	Pro Vice Chancellor University of Lincoln	Independent member
Bill McKinlay	Governor, HMP Barlinnie	Scotland Country Group
Angela O'Connor	Chief People Officer (Policing)	National Policing Improvement Agency (NPIA)
Jonathan Potts	Director of Learning & Development IND College	Immigration Services
Robert Quick	Chief Constable, Surrey Police	Association of Chief Police Officers (ACPO)
David Reardon	Independent	Race and diversity
Alison Schofield	Head of HR Strategy Ministry of Justice	Courts Services
Michael Selby	Director, Victims, Witnesses and Survivors	Victims, Witnesses and Survivors Organisations
Joe Stewart	Senior Director of HR Police Service of Northern Ireland	Northern Ireland Country Group
Robin Wilkinson	Director of Human Resources	Prison Services
David Wood	Acting Chief Executive	Office for Criminal Justice Reform

## **The Justice Sector**

The Justice sector is central to the political and social environment in the UK and directly affects individuals' quality of life, sense of well being and security. In addition the existence of a safe and low-crime environment is critical to the UK economy. A wealth of diverse organisations in the sector, although operating to individual remits, work towards the same broad purpose – the creation and maintenance of a safe, just and stable society. More specifically the core, over-arching purpose of the justice system is to:

- reduce crime and re-offending
- protect people and contribute to the reduction and fear of crime, and
- support the administration of justice
- promote confidence in the justice system

The justice sector across the UK comprises more than half a million employees and volunteers, working with a wide range of public, private and voluntary organisations, delivering essential public services across the major strands of the justice system: Policing and Law Enforcement, Forensic Science, Community Justice, Court and Tribunal Services, Prosecution Services, Custodial Care and Youth Justice.

Whilst the justice system varies in different parts of the UK, there are common structural elements. Each nation has a core number of large statutory agencies supported by a significant and growing non-statutory sector, made up of third-sector organisations, and – mostly in the custodial care area – private sector businesses.

### **The Justice Sector in England**

The justice sector in England is one of the major public services in the country, with over 400,000 employees across six agencies; the Police Service, the Crown Prosecution Service, Her Majesty's Court Service, the National Offender Management Service (comprising prisons and probation) and the Youth Justice Board. In terms of spread across the English regions, the South East, London and the North West have the most significant numbers of Justice sector employees.

The Justice sector has a high profile, both politically and socially, and is a continual focus of media attention. The sector has been subject to considerable change over the past few years, most recently the restructuring of the Home Office and the creation of the Ministry of Justice.

### **The Skills Strategy in England**

In December 2006, Lord Leitch published the final report of his independent review into the UK's skills needs. He identified skills as one of the most important drivers of a successful economy and a just society that offers opportunities for all citizens, regardless of their background. In July 2007, the Department for Innovation, Universities and Skills published its response to the Leitch review *World Class Skills* which set out plans for strengthening employers' influence over and engagement in raising skills levels, alongside an enhanced role for Sector Skills Councils.

### **The Justice Sector in Scotland**

The vision of the Scottish Government as outlined in Scotland's Criminal Justice Plan *Supporting Safer, Stronger Communities* is to develop a more coherent and 'joined up' criminal justice system, characterised by partnership working, inter-agency collaboration, and more efficient uses of resources. Agencies with specific responsibilities (notably policing and law enforcement, custodial care, courts management and administration, prosecution, criminal justice social work and third sector organisations) have developed policy documents and action plans, outlining the key organisational, people and skills issues that must be addressed in taking

forward this challenging agenda. This has had a direct impact on the way in which the various strands of the Justice sector carry out their work.

### **The Skills Strategy in Scotland**

In terms of education and training the key policy drivers are *Skills for Scotland* (2007), and *The Government Economic Strategy* (2007). *Skills for Scotland* has a strong focus on the individual as well as on employers, and a 'cradle to grave' approach to learning and skills. The *Government Economic Strategy* (2007) includes three strategic priorities, which have particular resonance for the justice sector: learning, skills and well-being; effective government, and equity.

### **The Justice Sector in Northern Ireland**

The Justice Sector in Northern Ireland has been shaped by its own reform programme and driven by its particular circumstances. Following the restoration of the NI assembly in May 2007, the Justice sector is moving towards the devolution of responsibility for Justice and Policing and legislation has already been put in place to pave the way for this. Whilst the devolution of Justice and Policing is the key issue affecting the whole sector, the proposed draft Criminal Justice (Northern Ireland) Order 2007 will also have a significant impact across Justice Organisations. The proposals are designed to increase public protection by the introduction of a range of new sentences and powers.

The change to a devolved Department of Justice will strengthen opportunities for a more effective and collaborative approach to Justice, and to the development of its workforce. We will continue to use the strong relationships established in Northern Ireland to ensure that this programme of change is supported by a robust approach to developing the workforce that the sector needs for the future.

### **The Skills Strategy in Northern Ireland**

In terms of employment and skills the key policy driver for Northern Ireland is [Success through Skills – The Skills Strategy for Northern Ireland](#) (2006). This strategy sets out the critical role that Sector Skills Councils are required to play in articulating employers' needs for skills and training through the development of Sector Skills Agreements.

### **The Justice Sector in Wales**

With four police forces, four prisons and, for the first time, its own court circuit, the Justice sector in Wales employs almost 25,000 full time employees - around 2% of the workforce. However policing, custodial care and justice are functions that are not devolved to Wales. Education, skills, life long learning and community safety are devolved, and the Welsh Assembly Government regard them as key policy drivers.

The Government of Wales Act 2006 sought to have greater powers devolved to Wales, and with a coalition Labour/Plaid Cymru Government this could become a reality within the lifetime of the current Assembly. Those extra powers will present new challenges for the Justice sector in Wales and our greatest priority will be to support the sectors workforce to help it meet those challenges.

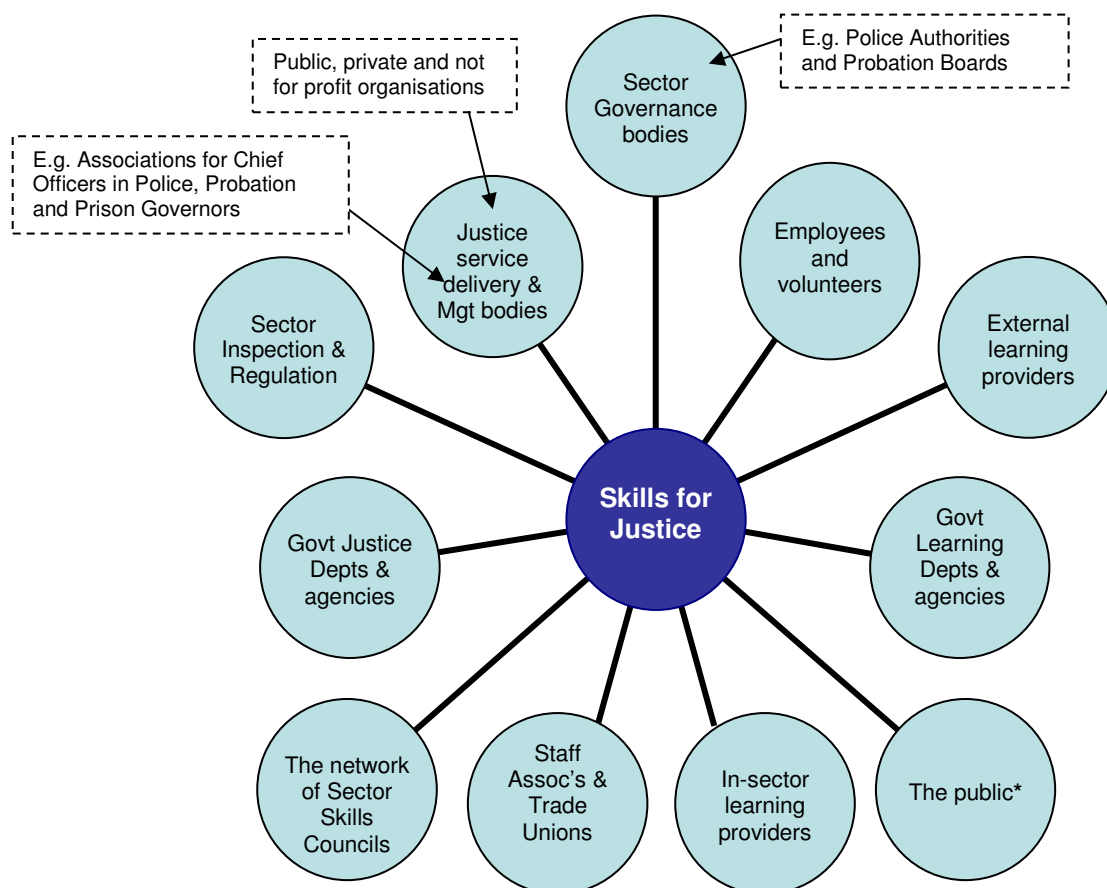
### **The Skills and Employment Strategy in Wales**

Sir Adrian Webb's review into Further Education in Wales – *Promise and Performance* - recommended that: by 2018 Wales should have eliminated the basic skills gap; all learners should have acquired qualifications or accredited skills by the time they leave full time education and Wales will have enhanced skills levels contributing to the creation of an extra 150,000 jobs. This was closely followed by the Welsh Assembly Government consultation '*Skills that Work for Wales*', where the Assembly stated that SSCs will be the strategic interface between employers and government and that they will support the capacity of SSCs where there is a strategic need.

SSCs will advise the Assembly Government on the vocational qualifications they see as priorities for public funding.

## Stakeholder analysis

Skills for Justice works with justice organisations to both address their skills issues and ensure their voice is heard by Government, their funding bodies and the full range of learning providers, especially in relation to the development and implementation of policy and strategy driving the skills agenda. Stakeholders and partners can be grouped as follows:



\* The public specifically refers to:

- Community groups
- Victims of crime
- Offenders
- 14-19 year olds thinking about a career in the justice system

## Key Challenges

Key challenges for Skills for Justice in 2008-11 are set out in *World Class Skills, Implementing the Leitch Review of Skills* in England (2007), *Skills for Scotland* (2007), *Success through Skills – The Skills Strategy for Northern Ireland* (2006) and *Skills that work for Wales* (2008). These challenges include:

- Developing and maintaining strong partnerships with key players in the justice sector as well as with Government, providers and intermediary bodies
- Ensuring effective and committed employer engagement, enabling Skills for Justice to speak with legitimacy on behalf of the sector
- Raising employer demand for and investment in skills to improve the skills levels of the workforce
- Understanding the demand for skills and collating and communicating sectoral labour market information that is trusted and well used
- Embracing the Curriculum reform in England, the single largest educational reform programme undertaken in a generation with the 14-19 Diplomas
- Taking the lead role in vocational qualifications, informing and approving vocational qualifications for the justice sector across England
- Improving the quality and relevance of education and training, ensuring employer involvement in the design and development of learning at all levels and in all settings, addressing agency specific, and cross sector workforce priorities
- Tackling the skills barriers to employment and employability
- Supporting the objective of delivering safer and stronger communities, by reducing crime and re-offending, and ensuring equality of opportunity for all groups

As a Sector Skills Council, in 2008-09 Skills for Justice will also focus on increasing capability, maximising our influence and delivering impact in the sector, to meet the challenges above and in readiness for our re-licensing as a Sector Skills Council. Our programme of work will include:

- Developing our management and leadership capacity and capability
- Improving our governance structure and increasing its effectiveness
- Increasing our focus on policy and partnerships to improve links with justice sector policy and legislative leads and to deliver a comprehensive stakeholder management strategy
- Broadening our employer engagement
- Strengthening our research capability to produce comprehensive labour market information and intelligence
- Introducing a framework for performance management and impact evaluation

## Priorities for 2008-11

This is a UK wide plan, and it is complemented by country specific plans in Northern Ireland, Scotland and Wales. The priorities set out have been rooted in the needs identified and the action plans agreed in the Sector Skills Agreement process across the four nations. We have specifically ordered our Strategic priorities to match our regulator's Performance Evaluation Framework, leading with capability, influence and then impact. The plan reflects the need for us to increase our efforts, and to ensure we are positioned to offer the best value for money for the justice sector, and ensure that employers are increasingly able to shape our activities.

### Strategic Priority 1

We will run an effective and efficient organisation; sustaining and developing Skills for Justice as a customer focused and dynamic organisation

**Capability Aim:** 75% or more of our customers will be satisfied overall with Skills for Justice

*To achieve this, Skills for Justice will:*

#### Objective 1A

Fully engage our customers in the governance and activities of Skills for Justice, working with us to set strategic direction, priorities and reviewing performance

Performance Indicator	Target	Impact
Board, country group and occupational groups engaged in the setting of strategic direction, priorities and review of performance	Baseline to be established and 20% increase each year up to 85% of board and group members engaged in setting strategic direction, priorities and reviewing performance in 2011	Good governance with a diverse and accountable board, and associated groups and committees  All of our work is led by and clearly linked to the needs and priorities of the sector
Senior representatives from organisations representing employer, employee and stakeholder interests from all 4 nations and parts of the sector actively engaged in the Board, country and occupational groups	100% representation on board and groups at Senior level each year	Organisation is accountable and delivers agreed outcomes for customers  Skills for Justice priorities are set, driven and owned by stakeholders
Number of employers subscribing to and/or having a Service Level Agreement (SLA) with Skills for Justice	80% of the workforce subscribing to and/or having a SLA with Skills for Justice by 2011	Employers actively champion Skills for Justice within their organisations and with other funders and stakeholders

*Source: Board minutes, records of board, committees and country groups, board effectiveness study and Skills for Justice intelligence.*

**Objective 1B**

Have a sustainable approach to managing finance

<b>Performance Indicator</b>	<b>Target</b>	<b>Impact</b>
Source and value of income, value of reserves	Income from a range of sources with no one source contributing over 40% of total income.  Reserves of £1.1m plus by 2011	A financially robust organisation

*Source: Management accounts and financial reports, management information and performance reports*

**Objective 1C**

Develop and make best use of our people

<b>Performance Indicator</b>	<b>Target</b>	<b>Impact</b>
Investors in People	Investors in People	An employer of choice
Employee satisfaction with Skills for Justice	75% employees satisfied overall with Skills for Justice each year	

*Source: Investors in People, HR management information and performance reports, employee survey/ Sunday Times Best Companies*

**Strategic Priority 2**

We will be the authoritative voice of employers and stakeholders and will influence UK Governments and Parliaments to take account of skills development in the Justice sector

**Influence Aim:** To positively influence the attitudes and behaviours of employers and stakeholders, to maximise effective investment in skills and performance

*To achieve this, Skills for Justice will:*

**Objective 2A**

Deliver sector Labour Market Intelligence and Information (LMII) that is trusted and well used

<b>Performance Indicator</b>	<b>Target</b>	<b>Impact</b>
Customer satisfaction with LMII	75% overall satisfaction with LMII (amongst customer survey respondents who have seen it) each year	Evidence-based policy-making informed by LMII Data / information being used: <ul style="list-style-type: none"> <li>• to influence funding agencies spend to meet the needs of employers</li> <li>• by employers to benchmark their performance / inform their workforce planning</li> <li>• by Information, Advice and Guidance (IAG) advisers / IAG orgs to improve the supply of workforce into the sector.</li> </ul>
Use of LMII	250 visits to the LMII online resource in year 1 and a 5% increase each year	

*Source: Online LMII Matrix, employer survey, customer survey*

**Objective 2B**

Promote the role and work of Skills for Justice, building awareness and interest

<b>Performance Indicator</b>	<b>Target</b>	<b>Impact</b>
Employer and stakeholder awareness, understanding and interest	90% awareness each year 75% understanding each year 15% increase in enquiries and requests for information and publications year on year	Employers and stakeholders across the sector understand and value Skills for Justice's contribution and see us as their key partner in skills development

<p>Key stakeholders perception of Skills for Justice expertise and delivery capability</p>	<p>90% of key stakeholders stating Skills for Justice as key source of advice on justice sector workforce skills by 2011</p> <p>80% of key stakeholders agree they can rely on Skills for Justice to deliver effective solutions by 2011</p>	
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**Objective 2C**

Influence the development of policy making by key decision makers in the Justice and skills sectors

Performance Indicator	Target	Impact
<p>Impact on policy</p>	<p>5 policies/initiatives with a recognisable input from Skills for Justice each year</p>	<p>Justice policy development takes account of workforce and skills issues and skills policy development recognises the needs and priorities of the Justice sector</p> <p>Policy development and implementation undertaken on a more collaborative basis across governments and agencies.</p> <p>Skills for Justice is increasingly seen as an integral partner in developing and implementing workforce aspects of policy decisions.</p> <p>More effective investment in workforce skills, leading to enhanced effectiveness and productivity.</p>

*Source: Policy Network events, policy papers, employer survey, customer survey*

**Strategic Priority 3**

We will develop and deliver skills solutions based on evidence and intelligence to support an efficient, effective, world-class justice sector workforce

**Impact Aim:** To enhance the skills profile of the Justice sector workforce

*To achieve this, Skills for Justice will:*

**Objective 3A**

Develop practical tools and relevant products and services that are valued and used by the sector

<b>Performance Indicator</b>	<b>Target</b>	<b>Impact</b>
Availability of NOS and qualifications	Each year, NOS available that cover >85% of the workforce. Qualifications available that cover >50% of the workforce	Justice sector has the framework of standards and qualifications that it needs to benchmark and improve the skills of the workforce
Satisfaction with practical tools, products and services	75% overall satisfaction with tools, products and services (amongst survey respondents who have seen it) each year	There are NOS and related awards for all major occupations in the Justice sector
Use of NOS, related awards and other practical tools by employers and learning providers	Year on year increase in numbers of employers confirming their use of NOS and qualifications	Flexible and swift responses to requests for development and review/updating of NOS and awards NOS are used as the basis of HR Management and Development throughout the sector
Number of Skillsmark recognised providers and endorsed programmes	Each year an additional 15 learning providers recognised and at least 20 new programmes endorsed	Multi-agency working to common standards as defined in NOS Employers, employees and stakeholders across the sector are actively engaged in discussions on the tools that we develop and deliver, and use them Increased availability of learning provision that is fit for purpose and meets the needs of justice sector employers and employees

*Source: Analysis of LMII data, customer survey, Skills for Justice intelligence, Skillsmark e-directory*

**Objective 3B**

Broker funding to enable employers to undertake skills development activities

<b>Performance Indicator</b>	<b>Target</b>	<b>Impact</b>
Value of additional funding made available to the sector for skills development activities	Developing a new measure and need to set a baseline in 2008-09	Maximised access to and leverage over public funding for Justice sector learning and development
Number of additional skills development activities made available for the sector	Developing a new measure and need to set a baseline in 2008-09	More qualified individuals Reduced reported skill gaps Maximise return on investment in learning and development in the justice sector

*Source: SLAs and action plans, customer survey, employer survey, public funders' accounts/reports*

## **Risk Management**

Our success and the reputation of Skills for Justice depend on focusing on those things that will make the greatest difference and on managing the delivery of those things well.

Our risk management strategy sets out our policies and processes for ensuring the effective management and response to risk.

### **Policy**

We are fully committed to delivering our strategic priorities and in meeting our legal, financial and other obligations by managing risk effectively and efficiently. In doing this we will aspire to adopt best practice in the identification, assessment and control of risk in making decisions and in implementing our strategic and operational plans.

### **Process**

A corporate risk register containing all the significant risks affecting Skills for Justice is maintained and kept under review by the Board of Directors, Chief Executive and Senior Management Team. All risks are clearly defined, with a formal 'owner' at the appropriate level within the organisation, with management responses agreed and positive actions taken.

A copy of our risk management strategy and corporate risk register can be obtained from the Director of Corporate Services.

**Financial Forecast for the three years to 31 March 2011**

	<u>2008/09</u> <u>Budget</u>	<u>2009/10</u> <u>Forecast</u>	<u>2020/11</u> <u>Forecast</u>
	£'000	£'000	£'000
<b><u>INCOME</u></b>			
Net Project Income	1,034	1,058	1,084
Core Income	1,571	1,571	1,650
Membership Income	1,481	1,481	1,481
Other Income	180	182	184
<b>TOTAL INCOME</b>	<u>4,266</u>	<u>4,292</u>	<u>4,399</u>
<b><u>EXPENSES</u></b>			
Salaries	2,777	2,805	2,875
Other costs	1,446	1,410	1,429
<b>TOTAL EXPENSES</b>	<u>4,223</u>	<u>4,215</u>	<u>4,304</u>
<b>SURPLUS</b>	<u>43</u>	<u>77</u>	<u>95</u>

**Financial planning assumptions**

In the financial forecast it has been assumed that there are no changes in the basis of operation of the organisation over the three year period. The projections have been based on the Budget for the year ended 31 March 2009. Years 2 and 3 have had adjustments made to reflect the removal of one off costs in the budget and to reflect increases in prices at a rate across all lines at 2.5% per annum.

**Income**

Project Income and Expenditure has been forecast to increase by 2.5% in years 2 and 3. Core Income is left the same for the first 2 years since it is based on a 3 year contract. For year 3 a 5% increase has been applied on the basis of a renewed contract. Subscription income has been left the same for the 3 years.

The Alliance of Sector Skills Councils (TASSC) income has been left the same for the 3 years as it is assumed that it is all paid out in expenditure, so the expenditure figure has also not been changed.

Bank interest reflects a 2.5% increase year on year based on improving bank balances.

## **Expenditure**

All expenditure has had a 2.5% increase applied except for the following instances:

- Salaries have been adjusted in year 2 for any known one off costs in the budgeted year 1 figures. The 2.5% increase has then been applied.
- Facilities costs have had the 2.5% increase with the exception of the new Sheffield office and reductions have been made with the completion of leases.
- Fleet costs for year 1 do reflect a full year's cost. Years 2 and 3 remain the same as the fleet would be leased under a fixed cost 3 year agreement.
- It has been assumed that the re-licensing process for Skills for Justice will have been completed in the first year and no further costs will be incurred.
- The Performance Management process is being established in year 1. It is assumed that once set up the on costs will reduce.

## **Learning and Development**

Skills for Justice is fully committed to ensuring that all our employees have the necessary knowledge, skills and experience to achieve organisational goals.

We recognise that the learning and personal development of our employees is fundamental to improving our own performance and the standard of service we give to our customers. All learning and development is planned to achieve our objectives and we use innovative HR policies and high performance practices to deliver organisational results.

By providing learning and development opportunities, we aim to:

- Provide relevant and appropriate learning and development opportunities to ensure that employees establish, maintain and improve the skills required to achieve our current and future organisational goals
- Allow opportunities for employees to improve their job performance and to develop their potential through learning, development and/or other work related activities
- Ensure all employees are aware of the learning and development opportunities open to them and so create an environment which encourages them to take personal responsibility for their own self development