

SCTS Business Plan Delivery Report 2022-23 – End Year Position

OUTCOMES	Delivery Date	Status (RAG)	Progress as at end of 2022-23 Business Year	Commentary	
1. A Well Supported Judiciary (WSJ)	<p>WSJ: O1 We will support justice by delivering the administration of Scotland’s courts, devolved tribunals and Office of the Public Guardian – developing the business model that makes best use of in-person, virtual and remote ways of working.</p>	Through 22-23 (reports quarterly)	Complete	<ul style="list-style-type: none"> The Board Scorecard for 2022-23 outlining quarterly performance against the agreed Key Performance Indicators for the organisation is published on the SCTS Board page on the SCTS website: http://www.scotcourts.gov.uk/about-the-scottish-court-service/the-scottish-court-service-board. The scorecard was presented to the SCTS Board quarterly, with KPIs reviewed annually. 	<ul style="list-style-type: none"> 21 courts were upgraded in 2022-23 providing improved courtroom technology to support hybrid in-person/virtual hearings with full digital recording facilities. SCTS plan to upgrade a further 20 courts in 2023-2024. Continued good progress on the criminal court recovery programme is captured under outcome CJB:O2.
	<p>WSJ: O2 We will support the judiciary as we extend the use of digital case management in our Civil Courts, enabling new case types to be uploaded and managed via the Civil Online portal.</p>	Dec 22	Complete	<ul style="list-style-type: none"> SCTS’ Integrated Digital Case Management System (ICMS) was extended in the Court or Session (CoS) enabling 100% of new cases to be registered or processed from 20 March 2023. The ability for Caveats to be lodged digitally (Caveat Portal) went live in both the Sheriff Courts and CoS on 25 July 2022. 	<ul style="list-style-type: none"> Over 55,000 civil cases were registered in 2022-23. We will continue to enhance ICMS to provide a single case management system for all civil business. Simple Procedure (SP) legislation (effective from 31 May 2023) – new Civil Online portal for both new and existing SP cases, a new login process for solicitors and an updated API for bulk submission of papers now complete and testing commenced. Go live is scheduled for 31 May 2023 when new legislation comes into force.
	<p>WSJ: O3 We will support the work of the judiciary in implementing the first phase of recommendations of the Lord Justice Clerk’s review of the management of sexual offence cases – to improve the experience of complainers and witnesses, without compromising the rights of the accused.</p>	Ongoing throughout 2022-23	Complete	<ul style="list-style-type: none"> SCTS has worked closely with the Scottish Government throughout the year on review recommendations to inform policy and drafting of provisions for the Victims, Witnesses and Justice Reform (Scotland) Bill, which was laid in Parliament on 24 April 2023. 	<ul style="list-style-type: none"> SCTS will continue to support the progression of the Bill. Where legislation is not required, SCTS will continue to enhance its provision for the pre-recording of the testimony of complainers and developing a trauma-informed workforce (see DS:O2 and SMP:O1 for further details).
	<p>WSJ: O4 We will deliver the next phase of the Tribunals Reform Programme, working with tribunals’ judiciary to manage the expansion of the First-tier and Upper Tribunal business, including the transfer of the Mental Health Tribunal for Scotland, and the creation of the new Local Taxation Chamber, into the First-tier Tribunal for Scotland.</p>	Mar 23	Complete	<ul style="list-style-type: none"> The Local Taxation Chamber (LTC) for Scotland was established on 1 April 2023, taking on the work of Valuation Appeals Committees and the Council Tax Reduction Review Panel. Expansion of business in the Social Security Chamber (SSC) continued following the Adult Disability Payment benefit being launched in August 2022. The SSC case management system was upgraded to manage appeals associated with the new benefit. A 2nd tranche of HMCTS staff successfully transferred in March 2023 in preparation for further increases in business. 	<ul style="list-style-type: none"> Note: Transfer of MHTS delayed as the legislative provisions to enact the transfer are yet to be made by the Scottish Government. SCTS is fully prepared for the transfer of MHTS into the First-Tier Tribunal. Tribunals’ reform will continue in 2023-24. Significant growth in case volumes is projected across a number of the chambers already within the First-tier structure and amongst those still to transfer.

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2. Satisfied Service Users	<p>SSU: 01 We will develop an online public register for Adults with Incapacity cases to improve customer experience and interactions for the Office of the Public Guardian (OPG).</p>	On Hold	Part Delivered – completion in 2023-24	<ul style="list-style-type: none"> This work has been paused pending the development of a replacement OPG case management system (CMS) that will better support the new online register’s functionality. 	<ul style="list-style-type: none"> Online public register capability will be considered as an early adopter of the new case management being developed in 2023-24 (see EBV:01).
	<p>SSU: 02 We will expand the use of virtual domestic abuse trial courts, building on the lessons learned in Grampian, Highland and Islands and adopting trauma informed practices in line with the recommendations in the Sexual Offences Review.</p>	Dec 22	Part Delivered – work ongoing	<ul style="list-style-type: none"> A revised national virtual court model to further improve the process and the experiences of people taking part in Domestic Abuse cases was approved by the cross justice sector National Project Board. It will be piloted in Grampian, Highland and Islands (GHI) following evaluation of a test in Aberdeen. 	<ul style="list-style-type: none"> A schedule for implementing the Domestic Abuse Court Model in GHI during 2023 is being finalised – informed by ongoing engagement with local and national justice organisations. Work to deliver trauma-informed training/workshops for Judiciary/operational staff and COPFS/Defence continues – in collaboration with justice organisations.
	<p>SSU: 03 We will promote equality, diversity and inclusion through the delivery of our Equality Outcomes, promoting awareness and understanding of equality and diversity, to improve services.</p>	Ongoing throughout 2022-23	Complete	<ul style="list-style-type: none"> An internal audit of the equality and diversity arrangements in SCTS provided a ‘reasonable assurance’ rating. SCTS’ Data Monitoring Campaign “Play your Part” is ongoing. Rates of disclosure (across all protected characteristics under the Equality Act 2010) have increased. SCTS secured the Employers Network for Equality and Inclusion (enei) Silver Award in this year’s Talent Inclusion and Diversity Evaluation (TIDE) benchmarking exercise. 	<ul style="list-style-type: none"> Agreed actions from the audit of equality and diversity arrangements will be implemented during 2023. SCTS’ Mainstreaming Equality Report was published in April 2023 along with a new set of Equality Outcomes for the reporting period 2023-2027.
	<p>SSU: 04 We will review our current Standards of Service for victims and witnesses in collaboration with justice partners, and ensure that the arrangements in place across our buildings are designed to improve our services and enhance the experience of victims and witnesses attending to give evidence.</p>	Feb 23	Complete	<ul style="list-style-type: none"> Consultation work is ongoing to consider what, if any, changes should be made to the Standards of Service for Victims and Witnesses. Feedback from the third sector and justice partners will be reviewed. A draft Standards of Service for Victims and Witnesses annual report has been prepared and awaits sign-off prior to publication in July 2023. 	<ul style="list-style-type: none"> Work is ongoing to review the estate and arrangements in place to identify and facilitate improved access for complainers visiting our premises. Consideration is being given to the scope, capacity and ability to expand the arrangement with Victim Information & Advice (VIA) services in Glasgow High Court to the wider High Court estate. SCTS is supporting Victim Support Scotland’s roll-out of virtual reality headset technology to help victims / witnesses to familiarise themselves with courts before giving evidence.

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3. Skilled & Motivated People	<p>SMP: O1 We will develop and implement a training strategy that will equip our staff with the skills and knowledge to respond in a trauma informed way to people suffering the effects of traumatic experience.</p>	Ongoing throughout 2022-23	Part Delivered – completion in 2023-24	<ul style="list-style-type: none"> The Trauma Informed Justice Skills and Knowledge Framework was approved by the Victims Taskforce in December 2022. Organisations are required to pledge to deploy the framework. A draft trauma-informed training model has been developed for staff approved by the Executive Team. 	<ul style="list-style-type: none"> The Framework is to be officially launched in May 2023. A Leaders Training Programme, informed by our training strategy, will then be delivered in collaboration with the Judicial Institute during Q1 and Q2 of 2023-24.
<p>SMP: O2 We will implement the next phase of our People Systems upgrade, delivering a new recruitment and performance management module and review implementation of the first phase (salaries and expenses) to ensure that improvements and efficiencies are achieved.</p>	Mar 23 (Reprofiled from Jan 23)	Complete	<ul style="list-style-type: none"> Phase 1: Salaries and Expenses – continuous improvement work is ongoing. Phase 2: Recruitment – user acceptance testing of ‘on-boarding’ is complete. Phase 3: Performance Management module “My Career” – new system is in place with roll-out plan agreed for Q1 2023-24. 	<ul style="list-style-type: none"> Recruitment module is live with pre-appointment screening for new candidates being processed. Scope has now been extended to include new application stage – due to be rolled-out in summer 2023. New “My Career” system will go-live in May supporting a refreshed approach to performance management (see SMP:O4). 	
<p>SMP: O3 We will implement our new succession planning process and talent management programme to identify key skillsets and ensure that we develop the skills and capabilities of our future managers and leaders.</p>	Ongoing throughout 2022-23	Complete	<ul style="list-style-type: none"> New Talent Programme, ‘Thrive’, launched in October 2022 with 18 delegates. The 12-month programme is aligned to the 12 SCTS Leadership Attributes. The group is sub-divided into 3 cohorts who are taking forward distinct project activity to support their learning & development. Succession planning approach has been agreed – completed assessment of posts for SEO and above, ensuring the organisation is well prepared for leadership and other role transitions. 	<ul style="list-style-type: none"> The Thrive programme will culminate in a Reflective Presentation event in October 2023. Succession planning – work to evaluate critical post ratings at HEO level is to be completed in 2023. 	
<p>SMP: O4 We will develop and deploy a new approach to performance review, focussing on coaching, support and development to enable everyone to give their best.</p>	Mar 23 (Reprofiled from Jan 23)	Complete	<ul style="list-style-type: none"> An overview of the SCTS’ refreshed approach to performance management, “My Career”, was approved by the Executive Team in February 2023. It puts ownership of developing objectives in the hands of each member of staff, with supporting policies and guidance available for staff and managers. The new system was developed in consultation with the PCS union. 	<ul style="list-style-type: none"> Following awareness training / briefing sessions during February to April, “My Career” will be launched on 10 May in time for the 2023-24 annual performance appraisal cycle. It is hosted on the new iTrent people IT platform. 	

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4. Sustainable Buildings and Business	<p>SBB: O1 We will commence work to rationalise our Edinburgh estate, repurposing available space in Parliament House, and developing plans to improve the facilities available for tribunals based in Edinburgh.</p>	Oct 22	Complete	<ul style="list-style-type: none"> • Scottish Ministers approved a business case for phase 1 of a project to improve frontline service delivery across the Edinburgh Justice Sector, whilst reducing the footprint and cost of the estate (including vacating or disposing of private sector premises) in the summer of 2022. • Phase 1 works, which focused on improving the utilisation and long-term sustainability of Parliament House, progressed well. The Scottish Law Commission, previously based at Causewayside in Edinburgh, will move into Parliament House in the summer of 2023 – reducing the public sector estate footprint. 	<ul style="list-style-type: none"> • Phase 2 revised Outline Business Case (OBC) developed. If approved, a request to tender phase 2 elements will be submitted to Scottish Ministers in April 2023.
<p>SBB: O2 We will maintain enhanced and baseline safety measures across our estate for as long as public health guidance dictates — to ensure that all premises operate in a COVID-19 safe manner.</p>	Ongoing until measures are no longer required	Complete	<ul style="list-style-type: none"> • Our baseline safety measures remain in place including enhanced cleaning and ventilation – encouraging the use of face coverings and sensible physical distancing. From May 2022, the wearing of face coverings became ‘strongly recommended’ and not ‘mandatory’. • On 25 April 2022, restrictions on public access to our buildings were removed. Jurors returned to court buildings between July and September 2022. 	<ul style="list-style-type: none"> • The Executive Team maintains a watching brief – alert to any changes in national COVID guidance / COVID risk levels. • In 2022, the Strategic Incident Management team developed a new set of operating assumptions aligned with risk levels set out in the COVID-19 Strategic Framework – to inform the organisational response should COVID risk levels change. 	
<p>SBB: O3 We will deliver a range of sustainability projects, including solar panel installations, electric vehicle charging points and LED light installations to support carbon reduction targets, whilst retaining our Carbon Trust Triple standard accreditation.</p>	Dec 22	Complete	<ul style="list-style-type: none"> • Carbon Trust Triple standard accreditation retained in 2022-23. • We delivered various solar and lighting upgrades across the estate including installation of solar panels at Paisley & Airdrie Sheriff Courts plus new electric vehicle charging points in over 20 court locations. • A new comprehensive building energy management system was installed providing enhanced energy monitoring for quarterly energy and carbon reports on building performance. 	<ul style="list-style-type: none"> • As funding becomes available, SCTS will continue to make physical improvements across the estate using initiatives such as the SG Energy Efficiency Grant Scheme. • The SCTS Board commissioned a revised sustainability strategy and associated action plan, which will be developed during 2023. • A Sustainability Manager is being recruited to drive forward SCTS’ Sustainability Strategy during 2023. 	
<p>SBB: O4 We will conduct a pilot at Falkirk Sheriff Court – installing a range of carbon reduction measures (insulation, triple glazing etc.) to inform our approach towards meeting the target for decarbonising public sector buildings by 2038.</p>	Ongoing throughout 2022-23	Complete	<ul style="list-style-type: none"> • SCTS secured Scottish Government Funding to install solar panel systems, additional insulation, metering on energy consumption, and de-stratification fans (ventilation devices) for court rooms. 	<ul style="list-style-type: none"> • Work using SG funding was completed by end of March 2023 and further bid submissions for the next funding round will be submitted for 2023-24. 	

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5. Digital Services	<p>DS: O1 We will conclude our three-year Cyber Security Improvement programme and enhance our cyber security operations team—improving our incident management capability and protecting our digital assets.</p>	Feb 23	Complete	<ul style="list-style-type: none"> • SCTS retained its Cyber Essentials Plus accreditation. • Final phases of improvement programme included: a new password policy rolled-out in December 2022 (aligned to National Cyber Security Centre guidelines); updates to business critical apps to remove vulnerabilities; and phishing simulations to enhance the vigilance of staff. • Mandatory e-learning and key risks were also reviewed. 	<ul style="list-style-type: none"> • A new improvement programme for 2023-26 will now be put in place. • In 2022-23, we increased capacity in the cyber security team. We will continue to invest in this critical area to safeguard the organisation and its users.
	<p>DS: O2 We will improve user experience by upgrading our technology and infrastructure to support hybrid, virtual and in-person hearings—expanding the range of purpose-built facilities for the pre-recording of evidence and remote evidence provision.</p>	Ongoing throughout 2022-23	Complete	<ul style="list-style-type: none"> • Evidence by Commission (EbyC) – we increased the number of suites in operation, with the opening of a new venue in Edinburgh in October 2022 – which has already held over 200 hearings. Similar facilities are already available in Glasgow and Inverness. • Next Generation Courtrooms – 21 courts were upgraded in 2022-23 with enhanced technology supporting hybrid in-person / virtual hearing with full digital recording facilities. 	<ul style="list-style-type: none"> • We will continue to work closely with justice partners, including Victim Support Scotland (VSS), to invest in appropriate solutions to help complainers and vulnerable witnesses to give evidence in a supportive environment. • Work is underway to open a new EbyC suite in Aberdeen during 2023-24.
	<p>DS: O3 We will minimise inconvenience and reduce the need for physical appearance at court by increasing the provision of remote evidence for police and professional witnesses and by expanding virtual custody hearings across Scotland.</p>	Dec 22	Part Delivered – completion in 2023-24	<ul style="list-style-type: none"> • Professional witnesses (PW) – protocols were agreed with partners in 2022 supporting remote evidence by police & expert witnesses, avoiding time / costs when travelling to court (over 450 PWs gave evidence remotely in 2022-23). • Virtual Custodies (VC) – in 2022-23, over 5,500 custody cases were held via video-conferencing using secure state-of-the art IT. Work to expand VCs continues following initial pilots in Tayside, Central and Fife. Workshops were held with justice partners in 2022 to demonstrate the full end-to-end process. 	<ul style="list-style-type: none"> • PW – work will continue with partners to expand the number of police witnesses attending remotely. • VC – work is ongoing with other justice organisations to agree a model, including resourcing, for the implementation of virtual custodies.
	<p>DS: O4 As more business is carried out online we will develop a solution that allows members of the public to view virtual civil hearings in the Court of Session and Sheriff Courts.</p>	March 23	Complete	<ul style="list-style-type: none"> • Live streaming solution identified and agreed for Civil Appeals (Inner House Court of Session). 	<ul style="list-style-type: none"> • Lord Pentland, Senator of the College of Justice, is heading a task force with the aim of developing permanent arrangements for the streaming of cases where there is likely to be an interest for such access – commencing with the Appellate Divisions.

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6. Efficiency & Best Value	<p>EBV: O1 We will continue development of a new case management system, and an online public register, for the Office of the Public Guardian, which will provide a secure and efficient digital system for the processing of cases, and deliver a better service to users.</p>	Ongoing throughout 2022-23	Complete	<ul style="list-style-type: none"> • A new case management platform has now been identified to replace the current system, "SIGMA". • SCTS have completed build and data migration into a proof of concept (PoC) environment based on high level business functional and non-functional requirements. • Online Public Register business requirements have been scoped (see outcome SSE:01). 	<ul style="list-style-type: none"> • Funding has been allocated to develop and launch the first phase of the new case management system in 2023-24. • Cost estimates for both the platform and licenses are now being determined with vendor specifications being finalised.
	<p>EBV: O2 We will support the implementation of a new finance system, including the roll out of our Purchase to Pay system across the organisation, reducing the risk of fraud and improving controls on spend and budget management.</p>	Feb 23 (Re-profiled to October 23)	Part Delivered – work ongoing	<ul style="list-style-type: none"> • SCTS has continued to work closely with the Scottish Government, including sharing our requirements, in order to prepare for the migration to a new cloud-based shared services finance system. • Chart of accounts initial template was submitted in December 2022. 	<ul style="list-style-type: none"> • System migration was delayed due to Scottish Government postponing the new system go-live date to April 2024. • SCTS will continue to align internal project plans with SG delivery plan following the announcement of revised implementation dates made in January 2023.
	<p>EBV: O3 We will scope and develop a web strategy – consolidating the existing multi-supplier SCTS web presence to enhance user experience and provide a long-term sustainable solution.</p>	Dec 22	Complete	<ul style="list-style-type: none"> • Design of new SCTS corporate web presence including navigation and information architecture design was completed (using research conducted between November 2022 and March 2023). 	<ul style="list-style-type: none"> • Further developments on Web re-design will be taken forward during the next business planning period.
	<p>EBV: O4 We will identify and drive savings through our approach to purchasing and contract management, delivering a further £0.5m of savings through better procurement, cost and contract management.</p>	Mar 23	Complete	<ul style="list-style-type: none"> • In 2022-23, SCTS-generated savings achieved via improved procurement practices were in excess of £0.75m. Additional savings delivered from Scottish Government Framework Contracts will be determined in due course. 	<ul style="list-style-type: none"> • The 2022-23 total financial year procurement and contract savings will be finalised in partnership with Scottish Government in Q1 of 2023-24.

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7. Purposeful Collaboration	CJB: O1 We will support the Justice Board for Scotland and local criminal justice boards— working collaboratively on the “Recover, Renew, Transform Programme” to build a more resilient and responsive system.	Ongoing throughout 2022-23	Complete	<ul style="list-style-type: none"> Continued participation in SG Justice Board, Criminal Justice Board and COVID-19 sub-group has ensured recovery and transformation is well aligned. Work is ongoing to implement the recommendations from the SCTS COVID-19 Lessons Learned review – including a refresh of our business continuity strategy, guidance and analysis of ‘reasonable worst case scenarios’. 	<ul style="list-style-type: none"> Good progress continues in tackling the backlog of cases caused by the COVID-19 pandemic (see CJB:02). SCTS’ focus on its recovery programme will continue as set out in our new 2023-26 Corporate Plan – underpinned by a commitment to become a trauma-informed organisation.
	CJB: O2 We will work with the judiciary and justice organisations, through the courts recovery programme, to reduce the criminal case backlogs that have accumulated as a result of the pandemic.	Monitored /published monthly	Complete	<ul style="list-style-type: none"> Latest monthly monitoring of criminal case throughput demonstrates the recovery programme is having an impact on reducing case backlogs. By March 2023, the overall number of scheduled trials had reduced by 37% since the peak of 43,606 in January 2022, representing a 69% reduction in the trials backlog that accrued during the COVID-19 Pandemic. 	<ul style="list-style-type: none"> Criminal case modelling predicts that the summary court backlog will be cleared by March 2024. Solemn business is more difficult to predict. The number of indictments continues to rise. From April this year, we switched recovery resources from summary to solemn, with the introduction of a further 2 additional High Court and 6 additional Sheriff Solemn trial courts. With this increased resource in place, the modelling predicts that outstanding High Court trials will recover to a new baseline level by March 2025 and sheriff solemn by March 2026.
	CJB: O3 We will support the Scottish Civil Justice Council, Scottish Sentencing Council and the Criminal Courts Rules Council so they can deliver their work programmes to a high standard.	Ongoing throughout 2022-23	Complete	<ul style="list-style-type: none"> SCJC – six new rules instruments have been published since April 2022. Recently approved rules for commencement in due course include: <ul style="list-style-type: none"> Modes of Attendance at Civil Hearings; Abusive Behaviour and Sexual Harm Act 2016; and Telecommunications and Infrastructure Act 2021. 	<ul style="list-style-type: none"> Outcome complete. The SSC and SCJC publish more detailed business plans and reports – these are available at: https://www.scottishciviljusticecouncil.gov.uk/ https://www.scottishsentencingcouncil.org.uk/
	CJB: O4 We will work with the Scottish Government as the COVID Recovery Bill progresses through parliament, making the case for long term retention of provisions that have supported innovation and resilience during the pandemic, such as virtual hearings and electronic submission.	Sep 22	Complete	<ul style="list-style-type: none"> Coronavirus (Recovery and Reform) (Scotland) Act received Royal Assent on 10 August 2022 – the provisions that affect SCTS commenced on 1 October 2022, enabling the temporary extension of certain provisions to support recovery. 	<ul style="list-style-type: none"> The provisions in the act that affect SCTS expire on 30 November 2023, but will be reviewed and can be extended annually up to 30 November 2025 if required.

RAG Colour Status

Green – Outcome on track. **Amber** – Board to be aware - progress has not proceeded as originally planned - issue being managed by the Executive.

Red – Board to consider – may require intervention or decision. **White** – Not yet started. **Blue** – Complete.

Note – where items are marked as red or amber a short assessment of any broader impact and/or any issues that the Board needs to consider is provided.