Scottish Courts and Tribunals Service

Scottish Courts & Tribunals Service

Annual People Scorecard 2017/18

Headcount = 1766

Produced by the Human Resources Unit
August 2018

Annual People Scorecard 2017/18

1st April 2017 to 31st March 2018

Index

Annual People Scorecard 2017/18 Dashboard 2

Headcount by Gender
Headcount by Age Group
Voluntary Turnover by Grade
Instant Rewards by Grade
Headcount by Area of Business
Average Short Term Sick Days by Grade
Average Learning Days by Area of Business
Overtime by Grade

Section 1: People Profile 3

Headcount by Grade
Headcount by Age Group
Headcount by Area of Business
Headcount by Length of Service by Grade

Section 2: Employee Resourcing 4

Sick Absence by Grade
Special Leave
Lost Time Rate
Promotions by Sheriffdom/Unit
Total Turnover in Year by Grade
Recruitment Appointments by Grade
Average Recruitment Journey Length
Applications Received (Ethnic Origin & Gender)
Applications Received (Age Group)
Sick Absence by Sheriffdom/Unit
Average Days Lost – All Sick Absence by Grade
Promotions by Grade
Turnover/Applications by Grade
Turnover/Applications by Sheriffdom/Unit
Average Recruitment Cost
Reasons for Applicants Applying for Posts
Applications Received (Disability)

Section 3: Employee Learning 8

Learning Data by Sheriffdom/Unit
Cost Per Learning Day
Learning Days by Grade - Workshops
Learning Days Profile
L&D Investment as % of Organisational Paybill
Training Evaluation – Post Workshop

Section 4: Employee Reward 9

Average Salary by Grade
% Staff on Salary Maximum
Instant Rewards by Sheriffdom/Unit
Instant Rewards by Grade
Overtime by Sheriffdom/Unit
Payment of Travel Time by Sheriffdom/Unit
Allowances paid to Staff
Zero Hours Costs by Grade
Average Salary Cost
Gender Pay Gap – Mean & Median Hourly Pay
Instant Rewards (Substitution) by Sheriffdom/Unit
Instant Rewards (Substitution) by Grade
Overtime by Grade
Payment of Travel Time by Grade
Zero Hours Costs by Sheriffdom/Unit
Total Staff Salary Costs

Section 5: Employee Relations 13

2017/18 Data

Section 6: Protected Characteristics 13

Ethnicity
Religion
Sexual Orientation
Marital Status

Section 7: Data Trends 14

Key Data Trends Over the Last 5 Years

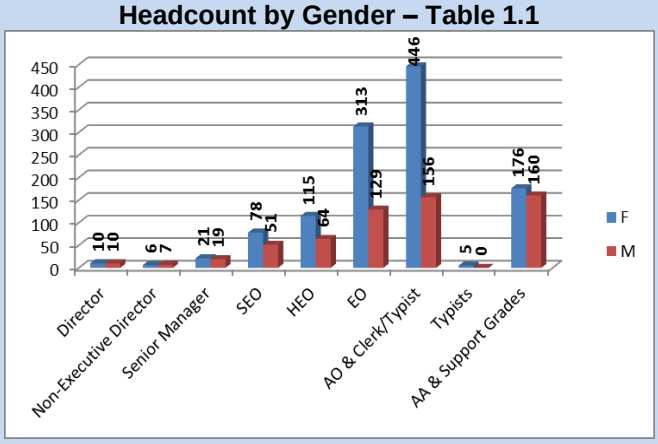
Section 8: HR Performance Indicators 2017/18 14

Key Indicators of HR Performance

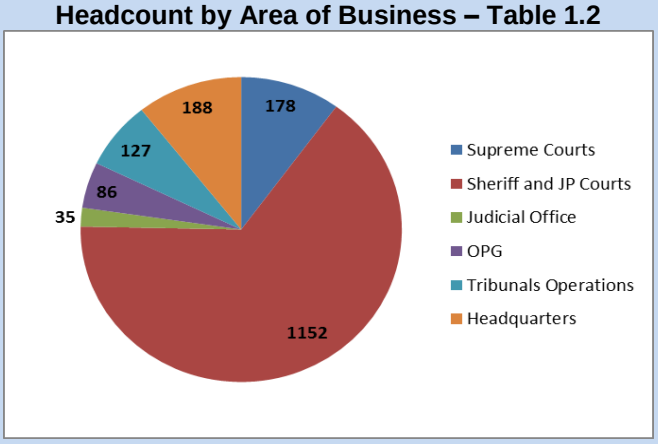
*** Figures as updated July 2018**

Annual People Scorecard 2017/18 – Dashboard

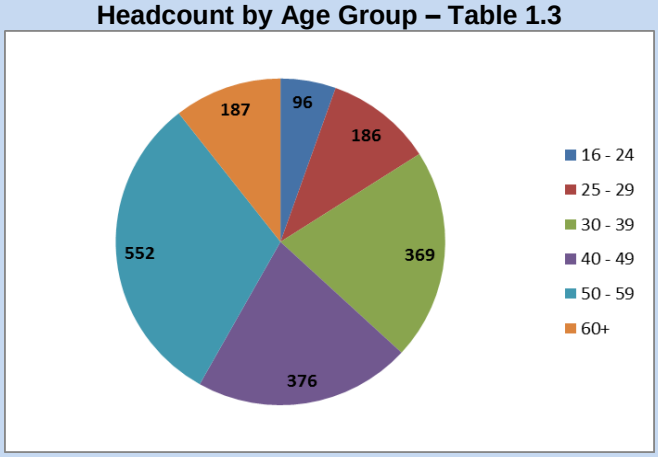
Headcount by Gender – Table 1.1



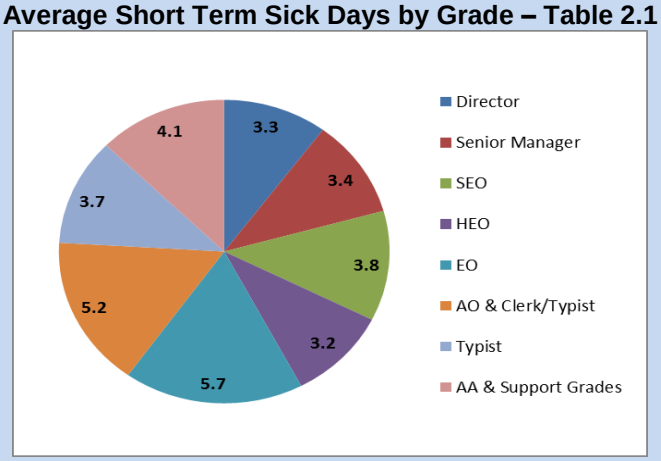
Headcount by Area of Business – Table 1.2



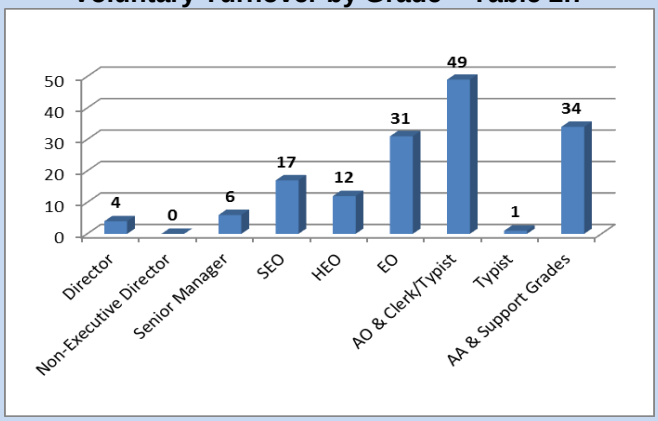
Headcount by Age Group – Table 1.3



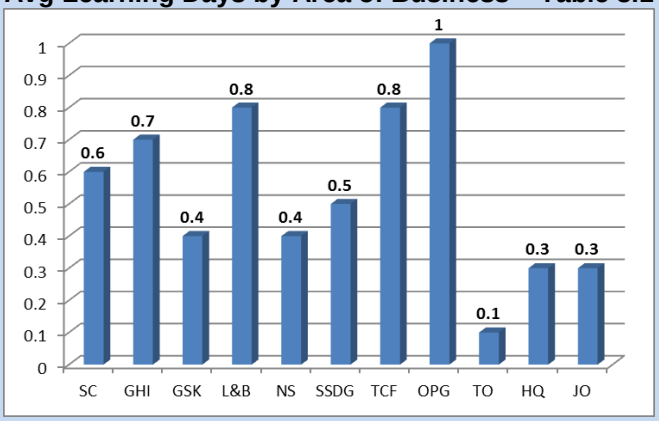
Average Short Term Sick Days by Grade – Table 2.1



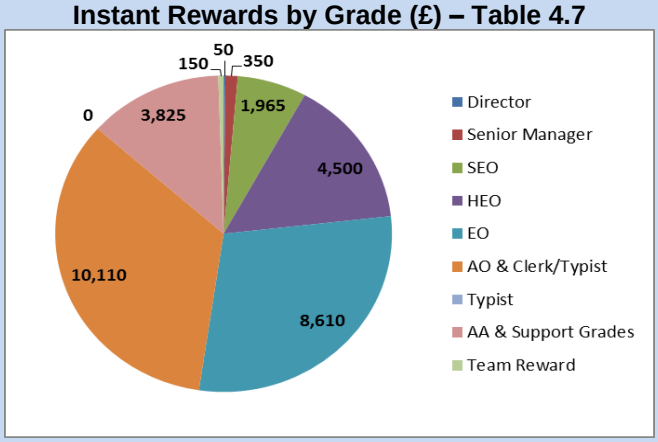
Voluntary Turnover by Grade – Table 2.7



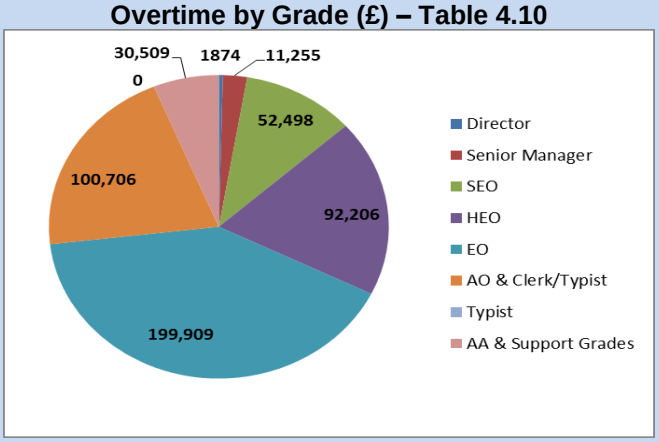
Avg Learning Days by Area of Business – Table 3.1



Instant Rewards by Grade (£) – Table 4.7



Overtime by Grade (£) – Table 4.10



Annual People Scorecard 2017/18

Section 1: People Profile

Please note, tables 1.1, 1.2, 1.3 and 1.4 in Section 1, include Casual/FT App Staff and Zero Hours Contract Staff

Table 1.1

Grade	Head count	F	M	Ethnic Minorities	Declared Disability	Avg Age	Avg Length Of Service	Employee FTE
Director	20	10	10	0	0	48.9	13.3	19.7
Non-Executive Director	13	6	7	0	0	54.0	1.6	[2]0.0
Senior Manager	40	21	19	0	1	49.4	17.7	39.7
SEO	129	78	51	0	6	48.7	18.3	116.9
HEO	179	115	64	2	11	44.0	18.2	171.8
EO	442	313	129	6	24	42.2	16.4	409.9
AO & Clerk/Typist	602	446	156	1	27	41.3	10.5	540.5
Typists	5	5	0	0	0	56.8	29.6	4.4
AA & Support Grades	336	176	160	3	10	50.8	6.7	261.2
[1]Total	**1,766**	**1,170**	**596**	**12**	**79**	**44.6**	**12.8**	**1,564**
Percentages of total		**66.0%**	**34.0%**	**0.7%**	**4.5%**			

[1] **For Tables 1, 2, 3 and 4; includes staff on Zero Hours contracts (not all have been utilised in 2017/18).**

[2] **Non-Executive Directors do not have set working hours and therefore have an Employee FTE of 0.0**

Table 1.2

Area of Business	Headcount	Employee FTE	Percentage
Supreme Courts	178	163.6	10.1%
Sheriff and JP Courts	1,152	997.4	65.2%
Office of the Public Guardian	86	78.7	4.9%
Tribunals Operations	127	123.6	7.2%
[3]Headquarters	188	167	10.6%
Judicial Office	35	33.7	2.0%
[1]Total	**1,766**	**1,564**	**100%**

[3] **Includes Non-Executive Directors, senior operational managers and operational staff working on corporate projects.**

Table 1.3

Staff by Age Group	Headcount	Percentage
16 - 24 years old	96	5.4%
25 - 29 years old	186	10.5%
30 - 39 years old	369	20.9%
40 - 49 years old	376	21.3%
50 - 59 years old	552	31.3%
60+ years old	187	10.6%
[1]Total	**1,766**	**100%**

Table 1.4

Length of Service by Grade of Current Post					
Grade	**< 1 year**	**1-4 years**	**5-9 years**	**10-19 years**	**20+ years**
Director	4	7	2	4	3
Non Exec Director	6	7	0	0	0
Senior Manager	3	13	6	8	10
SEO	11	19	31	30	38
HEO	10	27	26	69	47
EO	16	85	107	141	93
AO & Clerk/Typist	73	261	123	96	49
Typists	0	0	0	0	5
AA & Support Grades	61	130	69	60	16
[1]Total (Headcount)	**184**	**549**	**364**	**408**	**261**
Percentages	**10.4%**	**31.1%**	**20.6%**	**23.1%**	**14.8%**

Section 2: Employee Resourcing
Please note, all absence figures are reported in calendar days as opposed to working days.

Table 2.1

Sick Absence by Grade			
Grade	**Average days lost through short term sick absence**	**Average days lost through long term sick absence**	**Average days lost through all sick absence**
Director	3.3	0.0	3.3
Non-Executive Director	0.0	0.0	0.0
Senior Manager	3.4	1.1	4.5
SEO	3.8	10.7	14.5
HEO	3.2	3.7	6.8
EO	5.7	7.9	13.6
AO & Clerk/Typist	5.2	6.0	11.2
Typists	3.7	14.6	18.3
AA & Support Grades	4.1	9.9	14.0
Overall Average	**4.7**	**7.1**	**11.8**

Table 2.2

Sick Absence by Sheriffdom/Unit			
Sheriffdom/Unit	**Average days lost through short term sick absence**	**Average days lost through long term sick absence**	**Average days lost through all sick absence**
Supreme Courts	3.6	10.7	14.3
Grampian, Highland & Islands	5.4	4.2	9.6
Glasgow & Strathkelvin	5.9	9.4	15.4
Lothian & Borders	6.3	5.4	11.6
North Strathclyde	4.1	10.9	15.0
South Strathclyde, Dumfries & Galloway	4.5	10.8	15.3
Tayside, Central and Fife	3.9	5.1	9.0
Office of the Public Guardian	6.5	6.1	12.6
Tribunals Operations	4.4	7.2	11.6
Headquarters	3.4	1.6	5.0
Judicial Office	4.1	5.4	9.5
Overall Average	**4.7**	**7.1**	**11.8**

Table 2.3

Special Leave	
Reasons	**Days**
Caring Responsibilities	320
Bereavement	516
Compassionate Care Leave	280
Emergency Family Leave	389
Miscellaneous Special Leave	513
Unpaid Leave	602
Facility Time	155
Study/Examination Leave	33
Parental Leave	78
Domestic	52
Hospital Appointment	23
Other Reasons	93
Total	**3,054**

Average Days Lost - All Sick Absence by Grade

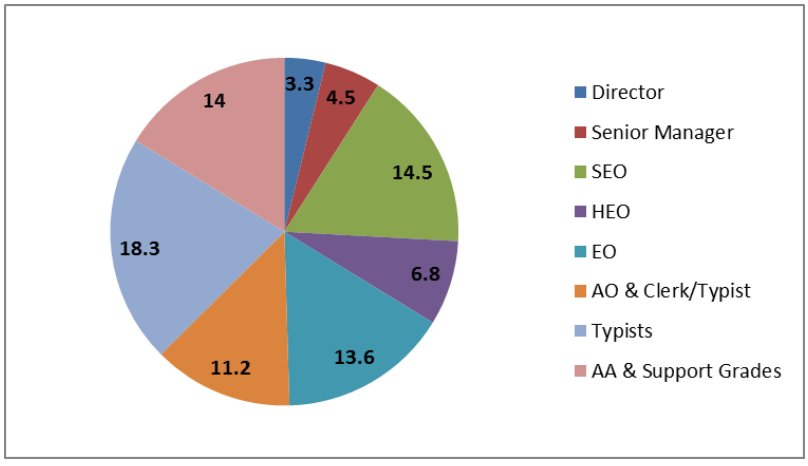


Table 2.4

Lost Time Rate[4]	Short Term	Long Term	All Absence
All SCTS	1.5%	2.2%	3.7%

[4] **Based on ((Absence Days/Calendar Days) x Working Days)/(FTE x Working Days) (Calendar Days = 365 days, Working Days =225 days).**

Table 2.5

Permanent internal promotions by grade promoted to.

Promotions by Grade			
Grade	**Total**	**Female**	**Male**
Director	1	1	0
Non-Executive Director	0	0	0
Senior Manager	6	2	4
SEO	8	5	3
HEO	27	21	6
EO	50	29	21
AO & Clerk/Typist	27	15	12
Typists	0	0	0
AA and Support Grades	1	0	1
Total (Headcount)	**120**	**73**	**47**

Table 2.6

Permanent internal promotions by Sheriffdom/Unit promoted to.

Promotions by Sheriffdom/Unit			
Sheriffdom/Unit	**Total**	**Female**	**Male**
Supreme Courts	9	6	3
Grampian, Highland & Islands	7	6	1
Glasgow & Strathkelvin	18	15	3
Lothian & Borders	14	5	9
North Strathclyde	13	6	7
South Strathclyde, Dumfries & Galloway	7	6	1
Tayside, Central and Fife	9	8	1
Office of the Public Guardian	2	2	0
Tribunals Operations	18	13	5
Headquarters	23	6	17
Judicial Office	0	0	0
Total (Headcount)	**120**	**73**	**47**

Table 2.7

Turnover and Application Rates by Grade								
Grade	**[6]Voluntary Turnover**		**[6]Non-Voluntary Turnover**		**[6]Total Turnover**		**Total number of applications received for jobs advertised in year**	
	No.	**%**	**No.**	**%**	**No.**	**%**	**Internal**	**External**
Director	4	20.0	0	0.0	4	20.0	9	0
[5]Non-Executive Director	0	0.0	1	7.7	1	7.7	0	0
Senior Manager	6	15.0	2	5.0	8	20.0	19	73
SEO	17	13.2	1	0.8	18	14.0	23	103
HEO	12	6.7	0	0.0	12	6.7	35	62
EO	31	7.0	6	1.4	37	8.4	114	85
AO & Clerk/Typist	49	8.1	11	1.8	60	10.0	99	923
Typists	1	20.0	0	0.0	1	20.0	0	0
AA & Support Grades	34	10.1	6	1.8	40	11.9	20	479
Total	**154**	**8.7**	**27**	**1.5**	**181**	**10.2**	**319**	**1,725**

[5] **Non-Executive Director campaigns are not run through EROL therefore data is not available regarding application numbers.**

[6] **These figures are calculated by dividing the number of leavers by the head count at 31st March 2018.**

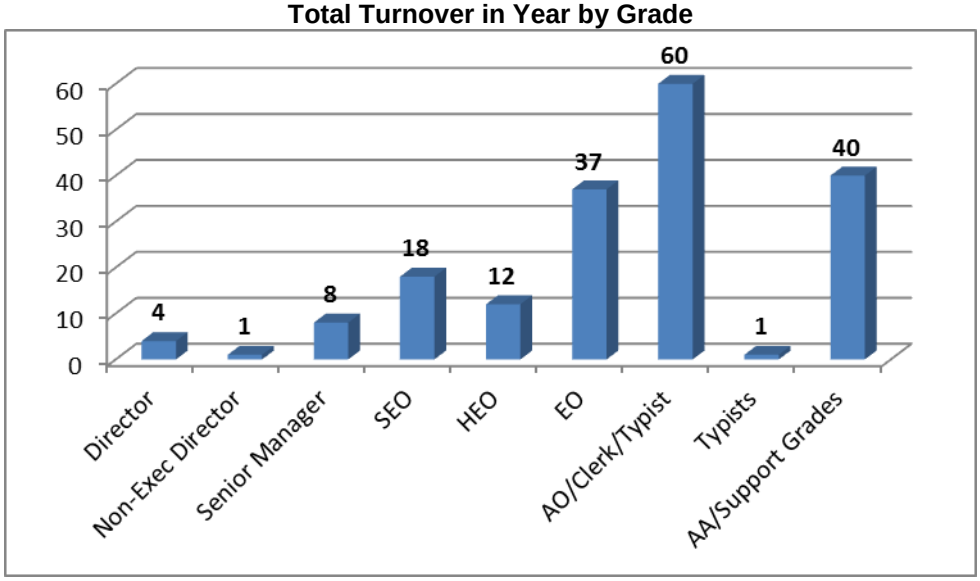


Table 2.8

Turnover and Application Rates by Sheriffdom/Unit								
Sheriffdom/Unit	[6]Voluntary Turnover		[6]Non-Voluntary Turnover		[6]Total Turnover		Total number of applications received for jobs advertised in year	
	No.	%	No.	%	No.	%	Internal	External
Supreme Courts	19	10.7	2	1.1	21	11.8	31	119
Grampian, Highland & Islands	12	6.7	3	1.7	15	8.3	20	293
Glasgow & Strathkelvin	14	6.9	3	1.5	17	8.3	28	112
Lothian & Borders	15	8.1	2	1.1	17	9.2	31	173
North Strathclyde	14	7.9	2	1.1	16	9.1	35	141
South Strathclyde, Dumfries & Galloway	14	7.5	2	1.1	16	8.6	28	120
Tayside, Central and Fife	13	5.9	2	0.9	15	6.8	33	126
Office of the Public Guardian	3	3.5	2	2.3	5	5.8	12	0
Tribunals Operations	7	5.5	1	0.8	8	6.3	49	415
Headquarters	35	18.6	5	2.7	40	21.3	42	153
Judicial Office	8	22.9	3	8.6	11	31.4	10	73
Advertised as 'Various'							0	0
Overall Totals	**154**	**8.7**	**27**	**1.5**	**181**	**10.2**	**319**	**1,725**

Table 2.9

Recruitment Appointments by Grade					
Grade	Total	Female	Male	[7]Ethnic Minorities	[7]Declared Disability
Director	0	0	0	0	0
Non-Executive Director	0	0	0	0	0
Senior Manager	6	3	3	0	1
SEO	9	3	6	0	0
HEO	4	3	1	0	0
EO	7	6	1	0	1
AO & Clerk/Typist	54	40	14	5	6
Typists	0	0	0	0	0
AA & Support Grades	44	27	17	0	2
Total (Headcount)	**124**	**82**	**42**	**5**	**10**

[7] **The data in the final 2 columns may not be fully representative as these columns are non-mandatory on the application form. Additionally, the figures are only for external appointments; the internal application process does not ask candidates to specify these details**

Table 2.10

Average Recruitment Cost: £2,319.88 per vacancy
(Includes advertising spend, staff time for sift and interviews, sundries (lunch, materials, T&S) and pre-employment screening). This is a combined internal and external cost.

Cost without pre-employment screening: £2,280.33 per vacancy

Table 2.11

[8]Average Recruitment Journey Length: 56 working days

[8] **Includes 30 days for pre-employment checks (Disclosure, Health and references) and notice period of new starts.**

Table 2.12

Reasons for Applicants Applying for Posts in SCTS as recorded on EROL		
Reason	**Total Scores**	**Ranked (1-Most Important 11-least)**
I want to work in the justice sector in Scotland	372	2
Job security	34	8
Overall reward package is attractive	238	3
SCTS will develop my skill set and make use of my transferable skills	659	1
I want to work for Civil Service	123	4
I need a job	7	9
Company reputation	81	6
Clear career path available in SCTS	85	5
The job looks interesting	0	11
I am looking for my first job	2	10
Other	79	7

Table 2.13

Completed Total Applications Received – Declaring Ethnic Origin and Gender					
Ethnic Group	**Male**	**Female**	**Other/Not Declared**	**Total Number of Applications**	**Approx. % of total apps**
Unclassified	1	0	0	1	0.1
African	9	6	0	15	0.9
African British	0	0	0	0	0.0
African Scottish	1	0	0	1	0.1
Arab	0	0	0	0	0.0
Arab Scottish	0	0	0	0	0.0
Asian	5	0	0	5	0.3
Asian British	1	3	0	4	0.2
Black	0	1	0	1	0.1
Black British	3	1	0	4	0.2
Black Scottish	0	0	0	0	0.0
Caribbean	0	1	0	1	0.1
Caribbean British	0	1	0	1	0.1
Caribbean Scottish	0	0	0	0	0.0
Chinese	1	0	0	1	0.1
Chinese British	0	1	0	1	0.1
Chinese Scottish	2	0	0	2	0.1
Indian	2	2	0	4	0.2
Indian British	1	5	0	6	0.3
Indian Scottish	1	1	0	2	0.1
Irish	3	3	0	6	0.3
Mixed or multiple	5	3	0	8	0.5
Other Asian	2	1	0	3	0.2
Other Ethnic Origin	0	4	0	4	0.2
Other White	18	55	1	74	4.3
Pakistani	2	1	0	3	0.2
Pakistani British	5	11	0	16	0.9
Pakistani Scottish	3	5	0	8	0.5
Polish	7	22	0	29	1.7
Prefer not to answer	4	7	0	11	0.6
Scottish	326	609	2	937	54.3
White British	203	374	0	577	33.4
Total	**605**	**1,117**	**3**	**1,725**	**100.0**

Table 2.14

Completed Total Applications Received – Declaring Disability				
Disabled	**Male**	**Female**	**Other/Not Declared**	**Total**
Declared not disabled	536	1022	2	1560
Not declared	14	17	0	31
Declared a disability	55	78	1	134
Total	**605**	**1,117**	**3**	**1,725**

Table 2.15

Completed Total Applications Received – Declaring Age Group		
Age Group	**Total Number of Applications**	**% of Total Applications**
16 – 24 years	339	19.7
25 – 29 years	333	19.3
30 – 34 years	171	10.0
35 – 39 years	184	10.6
40 – 44 years	113	6.6
45 – 49 years	156	9.0
50 – 54 years	185	10.7
55 – 59 years	161	9.3
60 – 64 years	75	4.3
65+ years	8	0.5
Total	**1,725**	**100.0**

Section 3: Employee Learning

Table 3.1

Sheriffdom/Unit	[11]Average Formal Training Days Attended per Employee	Number of staff who completed [10]SVQs/ILMs 17/18	[11]% of staff who completed [10]SVQs/ILMs 17/18
Supreme Courts	0.6	5	2.9
Grampian, Highland & Islands	0.7	6	3.6
Glasgow & Strathkelvin	0.4	1	0.5
Lothian & Borders	0.8	3	1.6
North Strathclyde	0.4	2	1.1
South Strathclyde, Dumfries & Galloway	0.5	3	1.6
Tayside, Central and Fife	0.8	16	7.3
Office of the Public Guardian	1.0	2	2.3
Tribunals Operations	0.1	6	4.7
Headquarters	0.3	9	5.2
Judicial Office	0.3	2	5.7
Total	**0.5**[9]	**55**	**3.3**

[9] **Excludes all e-learning and ILM Workshops. The CIPD Annual Survey Report, Learning & Development 2015 averages at 3.2 days.**

[10] **In Tables 1 and 2, SVQs = Scottish Vocational Qualifications and ILM = Institute of Leadership and Management.**

[11] **Based on headcount of 1723 (head count minus Non-Executive Directors and zero hours staff)**

Table 3.2

Learning Days Profile		
Category	[12]**Days**	[12]**Events**
Technical (inc. Floor-walking)	782	149
Desk Training	-	-
General	43	10
IT	0	-
Management	180	23
Personal	19	-
[10]SVQs/ILM	10	2
Totals	**1,034**[13]	**184**

[12] **Days is the total number of learning days whereas each course/programme is classed as 1 event**

[13] **Excludes number of training days of eLearning due to refresh of mandatory modules and technical complications**

Table 3.3

Cost per Learning Day: £669.46[14]

[14] Cost per learning day is the overall L&D investment of £692,223 divided by the total number of training days taken from table 3.2

Table 3.4

L&D Investment as a % of SCTS Pay Bill: 1.4%

Table 3.5

Number of Learning Days per Grade Recorded for Workshops[15]													
	AA	SGB1/ 2	CLK/ TYP	AO	SM3	EO	HEO	SEO	Gd7	Gd6	Gd5	Gd4	Total
Total	5	87	31	436	9	382	47	13	5	0	0	0	1,015[16]

[15] Gender statistics are removed as this information is not utilised as part of individual pod profile information and is not extracted from HR data import

[16] Excludes personal learning

Table 3.6

Training Evaluation – Post Workshop Evaluations						
Training Function	Knowledge (%)		Acq Skill (%)		Application	Overall Satisfaction
	Before	After	Before	After		
Corporate	12.75	92.85	21.93	84.24	99	99
Technical	80	98	41	99	100	100
Av. Totals	**46.4**	**95.4**	**31.5**	**91.6**	**99.5**	**99.5**

Section 4: Employee Reward

Table 4.1

Average Salary: Distribution by Grade[17] (£)	
Grade	Overall Average
Director	69,651
Non-Executive Director	2,112
Senior Manager	51,473
SEO	39,048
HEO	30,203
EO	25,537
AO & Clerk/Typist	20,101
Typists	17,700
AA & Support Grades	17,676

[17] This data does not include Zero Hours contracts

Table 4.2

Average Salary Cost [18]	Total (£)	Comparison v Average Salary Cost 2016/17
All SCTS	31,903	1.6% increase on average salary for 2016/17 (£31,409)

[18] The average salary cost is calculated by multiplying the Average Salary by Grade in Table 4.1 by the headcount (Page 1, Table 1.1) for each Grade and dividing the total by the overall headcount. Approximate employer costs of 30% based on a comparison of the salary against a table of employer costs for each grade point are then added.

Table 4.3

Percentage of Staff on Salary Maximum: Comparison between September 2016 & September 2017						
Grade	Total % 2016	Total % 2017	Female % 2016	Female % 2017	Male % 2016	Male % 2017
Director[19]	66.7	70.0	20.0	50.0	100.0	100.0
Non-Executive Director[20]	0.0	0.0	0.0	0.0	0.0	0.0
Senior Manager	53.8	50.0	58.3	50.0	46.7	50.0
SEO	79.3	72.4	76.1	69.0	83.7	76.9
HEO	65.4	59.9	60.4	54.6	73.8	70.7
EO	84.9	82.2	83.9	82.2	87.4	82.1
AO & Clerk/Typist	82.2	81.0	83.0	83.3	79.6	74.0

Typists	100.0	100.0	100.0	100.0	0.0	0.0
AA & Support Grades	91.3	87.1	91.1	87.2	91.6	87.0
Average (Headcount)	**82.1**	**78.9**	**81.2**	**78.9**	**83.8**	**78.9**

[19] **For Table 4.3, this is based only on Grade 6 Directors in SCTS.**

[20] **For Table 4.3, not applicable to Non-Executive Directors who are not on SCTS pay scales**

Table 4.4

Gender Pay Gap – Mean & Median Hourly Pay		
Gender	**Mean Hourly Pay (£)**	**Median Hourly Pay (£)**
Female	12.35	10.47
Male	12.85	10.47
Gender Pay Gap (%)	**3.9**	**0.0**

Table 4.5

Instant Rewards (Special Recognition): Distribution by Sheriffdom/Unit							
Sheriffdom/Unit	**Total Value of Awards Issued (£)**	**Total Number of Awards Issued**	**Total Number of Awards Issued (Female)**	**Total Number of Awards Issued (Male)**	**Total Female Head Count**	**Total Male Head Count**	**[21]Total Number of Team Awards Issued**
Supreme Courts	2,430	70	44	26	109	69	0
Grampian, Highland & Islands	2,245	71	44	27	122	58	0
Glasgow & Strathkelvin	3,735	146	92	54	140	64	0
Lothian & Borders	3,450	124	74	50	106	79	0
North Strathclyde	2,360	63	55	8	127	49.5	0
South Strathclyde, Dumfries & Galloway	1,185	40	26	14	139	46.5	0
Tayside, Central and Fife	3,405	133	102	30	169	52	1
Office of the Public Guardian	2,025	56	48	8	66	20	0
Tribunals Operations	3,905	166	107	59	75	52	0
Headquarters	3,805	58	26	32	95	93	0
Judicial Office	1,015	30	24	6	22	13	0
Total	**29,560**	**957**	**642**	**314**	**1,170**	**596**	**1**

[21] **For Tables 4.5 and 4.7 team relates to awards that have been issued out with the MyCompliments system**

Table 4.6

Instant Rewards (Substitution): Distribution by Sheriffdom/Unit						
Sheriffdom/Unit	**Total Value of Awards Issued (£)**	**Total Number of Awards Issued**	**Total Number of Awards Issued (Female)**	**Total Number of Awards Issued (Male)**	**Total Female Head Count**	**Total Male Head Count**
Supreme Courts	3,095	159	105	54	109	69
Grampian, Highland & Islands	190	5	4	1	122	58
Glasgow & Strathkelvin	7,380	290	220	70	140	64
Lothian & Borders	4,605	200	110	90	106	79
North Strathclyde	3,385	114	106	8	127	49.5
South Strathclyde, Dumfries & Galloway	945	20	15	5	139	46.5
Tayside, Central and Fife	960	45	35	10	169	52
Office of the Public Guardian	525	22	19	3	66	20
Tribunals Operations	3,665	144	101	43	75	52
Headquarters	0	0	0	0	95	93
Judicial Office	0	0	0	0	22	13
Total	**24,750**	**999**	**715**	**284**	**1,170**	**596**

Table 4.7

Instant Rewards (Special Recognition): Distribution by Grade							
Grade	**Total Value of Awards**	**Total Number of**	**Total Number of**	**Total Number of**	**Total Female Head**	**Total Male Head**	**[21]Total Number of Team**

	Issued (£)	Awards Issued	Awards Issued (Female)	Awards Issued (Male)	Count	Count	Awards Issued
Director	50	1	0	1	10	10	0
Non–Executive Director	0	0	0	0	6	7	0
Senior Manager	350	5	3	2	21	19	0
SEO	1,965	39	24	15	78	51	0
HEO	4,500	112	78	34	115	64	0
EO	8,610	271	201	70	313	129	0
AO & Clerk/Typist	10,110	386	268	118	446	156	0
Typists	0	0	0	0	5	0	0
AA & Support Grades	3,825	142	68	74	176	160	0
Grade not identified	150	1	0	0	0	0	1
Total	**29,560**	**957**	**642**	**314**	**1,170**	**596**	**0**

Table 4.8

Instant Rewards (Substitution): Distribution by Grade						
Grade	**Total Value of Awards Issued (£)**	**Total Number of Awards Issued**	**Total Number of Awards Issued (Female)**	**Total Number of Awards Issued (Male)**	**Total Female Head Count**	**Total Male Head Count**
Director	0	0	0	0	10	10
Non–Executive Director	0	0	0	0	6	7
Senior Manager	0	0	0	0	21	19
SEO	210	6	4	2	78	51
HEO	2,450	91	61	30	115	64
EO	5,100	213	175	38	313	129
AO & Clerk/Typist	13,570	503	351	152	446	156
Typists	0	0	0	0	5	0
AA & Support Grades	3,420	186	124	62	176	160
Grade not identified	0	0	0	0	0	0
Total	**24,750**	**999**	**715**	**284**	**1,170**	**596**

Table 4.9

Overtime: Distribution by Sheriffdom/Unit (£)				
Sheriffdom/Unit	**Total (£)**	**[22]Average (£)**	**Female (£)**	**Male (£)**
Supreme Courts	23,673	133	14,610	9,063
Grampian, Highland & Islands	20,076	112	11,895	8,181
Glasgow & Strathkelvin	40,706	200	32,043	8,663
Lothian & Borders	45,999	249	31,573	14,426
North Strathclyde	46,660	264	37,982	8,678
South Strathclyde, Dumfries & Galloway	37,738	203	24,305	13,433
Tayside, Central and Fife	30,154	136	23,346	6,808
Office of the Public Guardian	154,562	1,797	127,176	27,386
Tribunals Operations	12,491	98	6,717	5,774
Headquarters	72,428	385	16,819	55,609
Judicial Office	4,470	128	3,527	943
Total	**488,957**	**277**	**329,993**	**158,964**

[22] **For Tables 4.9 and 4.11 the average is based on the total amount divided by the headcount for each Sheriffdom/Unit.**

Table 4.10

Overtime: Distribution by Grade (£)			
Grade	**Total (£)**	**Female (£)**	**Male (£)**
Director	1,874	1,874	0
Non-Executive Director	0	0	0
Senior Manager	11,255	2,099	9,156
SEO	52,498	45,150	7,348
HEO	92,206	50,441	41,765
EO	199,909	143,891	56,018
AO & Clerk/Typist	100,706	70,986	29,720
Typists	0	0	0
AA & Support Grades	30,509	15,552	14,957

Total	**488,957**	**329,993**	**158,964**

Table 4.11

Payment of Travel Time: Distribution by Sheriffdom/Unit (£)				
Sheriffdom/Unit	**Total (£)**	**[22]Average (£)**	**Female (£)**	**Male (£)**
Supreme Courts	50,540	284	31,596	18,944
Grampian, Highland & Islands	20,939	116	13,184	7,755
Glasgow & Strathkelvin	4,205	21	3,123	1,082
Lothian & Borders	6,695	36	4,647	2,048
North Strathclyde	9,343	53	3,756	5,587
South Strathclyde, Dumfries & Galloway	11,641	63	5,256	6,385
Tayside, Central and Fife	8,573	39	2,437	6,136
Office of the Public Guardian	18,942	220	15,765	3,177
Tribunals Operations	2,258	18	866	1,392
Headquarters	19,082	102	7,170	11,912
Judicial Office	294	8	133	161
Total	**152,512**	**86**	**87,933**	**64,579**

Table 4.12

Payment of Travel Time: Distribution by Grade (£)			
Grade	**Total (£)**	**Female (£)**	**Male (£)**
Director	100	100	0
Non-Executive Director	0	0	0
Senior Manager	1,891	567	1,324
SEO	11,681	7,614	4,067
HEO	59,671	39,207	20,464
EO	52,413	26,808	25,605
AO & Clerk/Typist	17,493	9,836	7,657
Typists	0	0	0
AA & Support Grades	9,263	3,801	5,462
Total	**152,512**	**87,933**	**64,579**

Table 4.13

Allowances Paid to Staff: Distribution by Allowance		
Allowance	**No of Staff**	**Total (£)**
Distant Islands Allowance	4	9,811
First Instance Depute Clerk Allowance	34	58,177
High Work Volume Salary Supplement	7	9,033
Out of Hours Allowance	89	78,249
Recruitment & Retention Allowance	39	60,795
Relief Officer Allowance	22	35,616
Total	**195**	**251,681**

Table 4.14

Zero Hours Contracts: Distribution by Sheriffdom/Unit[23]					
Sheriffdom/Unit	**[24]Zero Hours Contract Staff Paid in 2017/18**	**Cost of Zero Hours Contracts (£)**	**[24]Total Number of Monthly Payments**	**[25]Average Monthly Payment (£)**	**[26]Maximum Single Monthly Payment (£)**
Supreme Courts	9	82,199	85	967	2,908
Grampian, Highland & Islands	14	19,047	58	328	1,287
Glasgow & Strathkelvin	1	11,669	6	1945	3,756
Lothian & Borders	2	13,921	22	633	1,098
North Strathclyde	4	14,152	23	615	1,699
South Strathclyde, Dumfries & Galloway	2	3,168	8	396	986
Tayside, Central and Fife	2	9,605	15	640	2,100
Office of the Public Guardian	0	0	0	0	0
Tribunals Operations	0	0	0	0	0
Headquarters	2	21,348	13	1642	2,795
Judicial Office	0	0	0	0	0
Total	**36**	**175,109**	**230**	**761**	**3,756**

[23] **SCTS has reviewed policy and offered a transfer to a part time contract to all zero hours staff and those remaining on zero hours contracts have exercised their right to do so. Staff on zero hours contracts are entitled to benefits such as sick pay and holiday pay and we are clear zero hours contracts must only be used for ad hoc provision where it would not be feasible to have a permanent employee to provide cover and we work closely with our recognised union, the PCS, on this matter.**

[23] **The information in Tables 4.14 and 4.15 is based on payments within the reporting period – Hours may have been worked outside of the period.**

[24] **The information in Total Number of Monthly Payments in Tables 4.14 and 4.15 refers to the total number of monthly payments made to all zero hours staff in that Sheriffdom/Unit.**

[25] **The information in Average Monthly Payment in tables 4.14 and 4.15 refers to the average monthly payment calculated by dividing the Cost of zero hours contracts by the Total Number of Monthly Payments.**

[26] **The Maximum Single Monthly Payment in tables 4.14 and 4.15 shows the single largest monthly amount paid to a zero hours member of staff in each Sheriffdom/Unit. The figure in the Total row refers to the largest payment from the Sheriffdoms/Units or Grade.**

Table 4.15

Zero Hours Contracts: Distribution by Grade[23]					
Grade	**[24]Zero Hours Contract Staff Paid in 2017/18**	**Cost of Zero Hours Contracts (£)**	**[24]Total Number of Monthly Payments**	**[25]Average Monthly Payment (£)**	**[26]Maximum Single Monthly Payment (£)**
Director	0	0	0	0	0
Senior Manager	0	0	0	0	0
Non-Executive Director	0	0	0	0	0
SEO	4	23,186	25	927	3,756
HEO	3	39,726	24	1655	2,795
EO	2	901	4	225	3756
AO & Clerk/Typist	3	4,706	8	588	824
Typists	0	0	0	0	0
AA & Support Grades	24	106,590	169	631	2,908
Total	**36**	**175,109**	**230**	**761**	**3,756**

Table 4.16

Total Staff Salary Costs: £50,739,362.78

Section 5: Employee Relations

Table 5.1

2017/18 Data	
Staff Engagement Index from Civil Service Staff Survey 2017 – SCTS	63%
Staff Engagement Index from Civil Service Staff Survey 2017 - Civil Service Median	61%
% of SCTS staff completing Staff Survey	72%
% of SCTS staff who are members of PCS (Payroll Data Only)	37.4%
Days lost to industrial action	0 days
Number of employees who were relevant union officials	24 (23.19 FTE)
% of the total pay bill spent on trade union facility time	0.2%
Number of Formal Grievances Recorded	10 grievances submitted – 4 not upheld, 3 partially upheld, 3 upheld
Number of Formal Disciplinary Warnings issued	20 disciplinary warnings issued (12 First Written Warnings; 2 Second Written Warnings; 6 Final Written Warnings) * 13 of the disciplinary warnings issued were for attendance management
Number of dismissals	2
Number of staff who had probation period extended	12
Number of staff managed under poor performance arrangements as recorded in Final IPR report	1
Number of reported Health and Safety Incidents	65
Number of RIDDOR H&S Incidents	4
[27]Number of reported Security Incidents	203

[27] **The Security Incidents figure does not include confiscations, which are recorded separately.**

Section 6: Protected Characteristics

Please note: other Protected Characteristics information is available throughout the Scorecard.

Table 6.1

All Staff - Ethnicity	
Ethnicity	**No of Staff**
White	686
Prefer not to declare Ethnic Origin	417

Table 6.2

All Staff – Sexual Orientation	
Sexual Orientation	**No of Staff**
Unknown	1,270
Heterosexual	424

Unknown	559
White - English/Welsh/Scottish/N Irish	90
[28]Other Ethnicity	14
Total	**1,766**

Prefer Not to Declare Sexual Orientation	64
[28]Gay Man/Gay Woman/Bisexual	8
Total	**1,766**

[28] **For tables 6.1 – 6.4, where the number of staff in a category is less than 5, categories have been grouped to preserve anonymity.**

Table 6.3

All Staff - Religion	
Religion	**No of Staff**
Unknown	1,247
Christian Protestant	196
No Religion	103
Christian Roman Catholic	100
Prefer not to declare Religion or Belief	69
Christian Other	29
[28]Other Religion or Belief	22
Total	**1,766**

Table 6.4

All Staff – Marital Status	
Marital Status	**No of Staff**
Married	922
Single	665
Divorced	119
Ex-Married	20
Widow/er	26
Unknown	9
Civil Partner	5
Total	**1,766**

Section 7: Data Trends

Table 7.1

Key Data Trends Over Last 5 Years
(HRU have identified four key corporate indicators below as indicators for trend analysis)

		17/18	**16/17**	**15/16**	**14/15**	**13/14**
Headcount	Data	1,766	1,736	1,742	1,603	1,551
	+/- Prev Yr	+1.7	-0.3%	+8.7%	+3.4%	+0.8%
Turnover (Voluntary)	Data	154	111	109	119	92
	+/- Prev Yr	+38.7	+1.8%	-8.4%	+29.3%	+10.8%
Average Absence Days	Data	11.8	14.3	12.6	12.0	10.7
	+/- Prev Yr	-17.5	+13.5%	+5.0%	+12.1%	-9.3%
Training Days	Data	1,034	2,584.7	3,059.6	3,000.7	3,735.0
	+/- Prev Yr	-60.0%	-15.5%	+2.0%	-19.7%	+7.6%

Section 8: HR Performance Indicators

Table 8.1

Key Indicators of HR Performance	
Indicator	**Performance**
Payroll: Cost per payslip per employee	£7.39
Payroll Accuracy	99.9%
Ratio – Overall HR Unit compared to all SCTS staff	1:45
Ratio – HR Team only compared to all SCTS staff	1:65
Ratio – L&D Team only compared to all SCTS staff	1:147
HR cost per employee	£732.86
Average Recruitment Cost	£2,319.88
Average Recruitment Journey	56 days
Cost per training day	£669.46
HR Query Tracker April 2017 – March 2018	Overall 98.4% of queries resolved within KPI Time Limits 98.7% of Standard Queries resolved within KPI (3 days) 93.4% of Complex Queries resolved within KPI (10 days)
Number of Complaints	0
% of staff who received their contract of employment within 28 days of start date	90%

Human Resources Unit
Scottish Courts & Tribunals Service
July 2018