

SCTS Board Scorecard 2018/19



Strategic Priority	Measure	RAG Criteria			Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Comment
		R	A	G					
1. Well Supported Judiciary	1a. Judicial Satisfaction	Executive team assessment & commentary			G	G	G	G	The most recent Judicial Attitudes Survey shows a 2% rise in respondees who feel valued by court staff (up from 88% to 90% - comparing favourably with the figure of 77% in England and Wales). Liaison meetings have taken place with all levels of the judiciary throughout the year, with relationships remaining positive. SCTS has worked with the judiciary to plan business and maintain effective court programmes in the face of ongoing financial constraint. Joint work continues in the development of major new projects including Inverness Justice Centre, the development of Civil Online and mobile working .
	2a. SCTS service user satisfaction	Assessment based on most recent survey data			G	G	G	G	The Court User Satisfaction Survey reported a new record high overall satisfaction rating of 92% . Customer Service Excellence accreditation has also been maintained with improved assessment ratings in both 2017 and 2018.
2. Satisfied Court Users	2b. Disposal of summary criminal cases within 26 weeks	Less than 67%	67-72%	More than 72%	R	A	A	A	This system-wide indicator (measuring the time period from police caution and charge through to disposal of the case) reported that 68.3% of summary criminal cases were disposed of within 26 weeks in of 2018-19 Whilst remaining at amber this is an improvement on the figure of 66.8% of cases reported in 2017-18. Waiting periods in relation to the court stages of such cases have been maintained within the range considered optimal throughout the year (see indicators 5a and 5b).
	3a. Employee engagement	More than 4 indicators Amber or 2 at Red	3-4 indicators Amber or 1 at Red	All indicators Green or 1 - 2 at Amber	G	G	A	G	This measure reported amber in quarter 3 – principally due to slightly elevated levels of short-term absence across the quarter - mainly attributable to seasonal illnesses including colds, 'flu and chest infections.
3. Skilled, Engaged and Motivated People	3b. Delivery of development activities	Less than 35% of staff	35-40% of staff	More than 40% of staff	G	G	G	G	The figure of 52.0% at the end of the financial year demonstrates that a significant proportion of SCTS staff hold vocational and/or leadership qualifications that support professional delivery of the business.
	4a. Maintaining the estate	More than 5% below required expenditure level	Between 5% above & 5% below required expenditure level	More than 5% above required expenditure level	G	G	G	G	Total maintenance spend for 2018/19 was of £6.14m, some 21% above the minimum spend target of £5.07m.
4. A Well-managed Estate	4b. Sustainability and carbon reduction	Carbon output 2.5% or more behind reduction target	Carbon output between 0% and 2.5% behind reduction target	Carbon output meeting or exceeding target	G	G	G	G	The carbon reduction target for 2018-19 was achieved - more detailed sustainability reporting on the organisation can be found on the Sustainable Scotland Network Website.
	5a. Sheriff Summary criminal waiting periods	Over 19 weeks	Between 17 and 19 weeks	Under 17 weeks	G	G	G	G	Sheriff Court Summary waiting periods have remained within their optimal levels for the full financial year.
5. Efficiency and Best Value	5b JP Summary criminal waiting periods	Over 19 weeks	Between 17 and 19 weeks	Under 17 weeks	G	G	G	G	Justice of the Peace Court waiting periods have remained within their optimal levels for the full financial year.
	5c. Summary trials adjourned with no evidence led	More than 35%	35-30%	Less than 30%	A	A	A	A	This indicator remained within the amber level throughout the year, reflecting a stable but relatively high level of trial churn. Significant improvement will require longer-term reform such as that proposed through the work of the Evidence and Procedure Review - and now being developed under the auspices of the SCTS-led Criminal Justice Reform Programme.
	5d. Court business waiting times (non-summary)	More than 4 indicators Amber and/or more than 1 red	2-4 indicators amber and/or 1 red	All indicators green, or 1 amber	G	A	G	G	One indicator reported red in Q2 (Outer house - Commercial court waiting period between the first preliminary hearing and the first substantive hearing was 49.9 weeks against a target of 45 weeks). One indicator reported amber in Q2 (Sheriff and Jury - average period between date of first diet and conclusion of the trial - 16.1 weeks which was over the baseline of 12.4 weeks). With these two exceptions all 12 targets set in this indicator reported green throughout the year.
	5e. Effective Tribunal Operations	Under 7 targets met in the quarter	8 to 11 targets met in the quarter	12 or more targets met in the quarter	G	G	G	G	In Q1 one of the 15 targets in this indicator was not met (the Housing and Property Chamber target that 95% of hearings or mediation for all cases are arranged within 3 working days following referral). Thereafter all targets were met for the year.
	5f. Delivering our Change Programme	Overall summary of programme delivery status			G	G	G	G	The organisation remains on course to deliver its portfolio of projects. The SCTS programme structure was refreshed in 2018-19, to align with our revised corporate strategies. Further information on the delivery of specific outcomes can be found in the 2018-19 Business Plan Delivery Report and the Annual Report and Accounts.
	6. Digital innovation	6a. Transactions carried out on-line	Less than 18%	18% - 23%	More than 23%	G	G	G	G
6b. IT Resilience and Service		Outwith green and amber	Two measures amber or one red	All measures green or only one amber	G	G	G	G	System availability remained within the green rating for all key systems and services throughout the year.
7. Purposeful Collaboration with Justice Bodies	7a. Sufficient and effective collaboration over period	Executive team assessment & commentary			G	G	G	G	Collaboration has been strong over the course of the year, with the recommendations of the SCTS-led Evidence and Procedure Review being progressed through the Vulnerable Witnesses (Criminal Evidence) (S) Bill. New child and vulnerable witness suites are being developed in partnership to support its implementation. The Victims Taskforce has been established and held its most recent meeting at the Judicial Institute for Scotland. Scoping of the potential impacts of Brexit has continued throughout the year, both within SCTS and via a dedicated justice-system wide group.
8. Financial Performance	8a. Expenditure profile	Outwith green and amber	Between minus 2.5% & minus 5.0% of forecast	Between forecast & minus 2.5% of forecast	G	G	G	G	Including ring-fenced costs the provisional year-end outturn was within total forecast at £126.1m against budgeted total net costs of £127.9m - a £1.8m (1.4%) underspend.
	8b. Fines and fee income	Less than minus 2.5% of forecast	Between minus 2.5% & minus 1.5% of forecast	From over-recovery to minus 1.5% of forecast	A	R	R	R	At the end of the financial year there was an under-recovery of £1.6m (3.7%) against profiled income.