

SCTS Board Scorecard 2019-20



Strategic Priority	Measure	RAG Criteria				Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Comment
		R	A	G						
1. Well Supported Judiciary	1a. Judicial Satisfaction	Executive team assessment & commentary			G	G	G	G	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. Towards the end of the year considerable joint effort was required to facilitate an effective operational response to the impact of COVID-19.	
2. Satisfied Court Users	2a. SCTS service user satisfaction	Assessment based on most recent survey data			G	G	G	G	The SCTS Court User Satisfaction Survey 2019 equalled the record high overall satisfaction rating of 92% achieved in 2017. Customer Service Excellence accreditation has also been maintained with improved assessment ratings in each of 2017, 2018 and 2019.	
	2b. Disposal of summary criminal cases within 26 weeks	Less than 67%	67-72%	More than 72%	A	A	A	A	This system-wide indicator (measuring the time period from police caution and charge through to disposal of the case) reported that, in 2019-20, 68.75% of summary criminal cases were disposed of within 26 weeks. Waiting periods in relation to the court stages of these cases have been maintained within the range considered optimal throughout the year (see indicators 5a and 5b).	
3. Skilled, Engaged and Motivated People	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	G	G	This measure reported green throughout the year overall - the indicator relating to completion of appraisals reported amber in Q1 and Q2. The sub-measure relating to short-term absence reported amber in Q3.	
	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 61% 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.	
4. A Well-managed Estate	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	R	R	R	R	Total backlog maintenance expenditure in 2019-20 was £4.64m which is 9% below the target spend of £5.07m. This reflects ongoing funding restraint and the fact that significant expenditure was accelerated into 2018-19 to tackle key maintenance priorities, including Dumbarton and Peterhead. In 2018-19, the backlog was reduced by some £1.07m above the £5.07m target.	
	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 2019-20 was achieved - more detailed sustainability reporting on the organisation can be found on the Sustainable Scotland Network Website.	
5. Efficiency and Best Value	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.	
	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	R	This indicator remained within the amber level for quarters 1-3 of the year, reflecting a stable but relatively high level of trial churn. The movement of this indicator from amber to red in quarter 4 reflects the additional impact of "lockdown" in late March, bringing almost all trials to a halt for the final week in March. 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	G	A	A	The average period between the date when a High Court case was first cited to a preliminary hearing and the conclusion of the trial reported amber in Q2 and Q3. The current waiting period for a 4 day proof diet (Court of Session, Outer House) reported red in Q3. At the time of publication the relevant indicators for Q4 were yet to be fully validated as a consequence of operational activity focusing on the COVID-19 response. The indicator has, therefore, been marked provisionally amber for Q4 - this will be confirmed once all case records are fully updated during recovery.	
	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	1 of the 14 targets was not met in Q4 - (Lands Tribunal for Scotland to issue 90% of final decisions to parties within 8 working days of the Clerk receiving the Opinion from the Tribunal - actual performance in Q4 was 85%) All other targets were green throughout the year..	
	5f. Delivering our Change Programme	Overall summary of programme delivery status			G	G	G	G	The organisation delivered on the majority of the key targets set in 2019-20 - further information on the delivery of detailed business plan objectives for the 2019-20 financial year can be found in the Business Plan Delivery Report for the current period, also available on the SCTS Board page of the website, and in the SCTS 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	This measure reported green throughout the year with a 12-month average for the proportion of fines paid online of 25.5%	
	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	A	In Q4 the Criminal case management system (COPII) "uptime" was 97.2% following a system outage in February - an uptime of under 98% means that this sub-measure reported red for the quarter, causing the indicator to report amber overall.	
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. The SCTS Audit and Risk Committee explored collaborative working at a session involving Police Scotland, COPFS and the Scottish Government. Passage of the Vulnerable Witnesses (Criminal Evidence) (S) Bill has facilitated improved evidence-taking arrangements for child and vulnerable witnesses, backed up by high-quality new facilities. Extensive and positive joint work was carried out at pace, and is continuing, to support the system-wide response to the COVID-19 pandemic.	
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	R	R	G	G	Provisional year-end total net expenditure was 0.4% behind forecast at £119m (budgeted total net expenditure - £119.5m)	
	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	G	G	G	G	At the end of the financial year fines and fees recovery stood at 99.8% of the sum budgeted at the beginning of the year.	