

SCTS Board Scorecard 2022/23 Q4



Strategic Priority	Measure	RAG Criteria				Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Comment
		R	A	G						
1. Well Supported Judiciary	1a. Judicial Satisfaction	Executive team assessment & commentary			G	G	G	G	The results of the 2022 Judicial Attitudes Survey, which for the first time in Scotland also include all fee paid judiciary, were published on 4 April 2023. The results, in respect of whether the judiciary feel valued are almost identical for both salaried and fee paid judiciary. They show that the judiciary, salaried and fee-paid, feel highly valued by court staff (91% salaried and 90% fee-paid. The score for salaried is the same as it was in 2020 which was a 1% point increase on 2018). Key decisions continue to be made in collaboration with the judiciary (e.g. extension of solemn criminal courts from 1 April 2023 to tackle case backlogs and deal with increased level of indictments being registered). Members of the judiciary also sit on the Executive Action Boards that oversee the SCTS change agenda. Regular liaison meetings with key judicial groups continue, with positive feedback received.	
	2a. SCTS service user satisfaction	Assessment based on most recent survey data			G	G	G	G	Phase one of the court user satisfaction survey (jury courts) has concluded and results were published on 24th May 2022 (internal - Jurors to return to courtrooms for the first time in over two years (sharepoint.com)) and 25th May 2022 (external - Jurors to return to courtrooms for the first time in over two years (scotcourts.gov.uk)). Phase two of the court user satisfaction survey (civil) has concluded and ran from 25th April 2022 to 26th August 2022. Overall satisfaction dipped, with 52% of court users stating that they were very or fairly satisfied (lower than anticipated sample level - only 61 users completed the survey). Phase three of the court users satisfaction survey (summary criminal) concluded in March 2023. Overall satisfaction increased, to 92% of court users stating that they were very or fairly satisfied. A return to the 2019 survey level and only 3% below the phase 1 results. Overall, across all three surveys, the average satisfaction level is 80% - making this rating green based on current attainment levels of >78%. Our Customer Service Excellence accreditation was awarded on 3 December 2022 with 14 compliance plus elements, 41 fully compliant elements and 2 partial compliance elements. Assessment visits for 2023 are due to commence the w/c 13th November 2023 and last for two weeks. Status for this element of the scorecard is Green.	
	2b. Disposal of summary criminal cases within 26 weeks	Less than 67%	67-72%	More than 72%	R	R	R	R	This indicator is currently under review by SG Justice Analytical Services, in recognition of the fact that it may not be a meaningful measure during pandemic recovery. It has been retained meantime, pending the outcome of that review. The indicator remains at Red with a figure of 43.3% for Q4 2022/23. It has decreased by 0.9 percentage points when compared to the previous quarter. Previous 3 quarters 40.1% (Q1 2022/23) and 42.7% (Q2 2022/23) and 44.2% (Q3 2022/23).	
3. Skilled 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	A	A	G	All indicators at Green.	
	3b. Delivery of development activities	1 or more indicators at Red	2-3 indicators at Amber	All indicators Green or 1 at Amber	A	A	G	G	One indicator at Amber - Proportion of uptake of training against capacity of courses is Amber at 66% against a target of 70% or more. The Education and Learning Unit continue to work closely with operational business areas to determine training needs and have implemented a revised training schedule and a variety of training methods (virtual/in-person/blended) to increase uptake and better meet operational training requirements. However, pressures on operational areas to manage increase in business volumes alongside some recruitment challenges have meant meeting this target continues to present challenges. All other indicators at Green.	
4. Sustainable Buildings and 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	The amount of spend required to maintain statutory compliance and essential maintenance is £5.07m. Additional money was allocated in-year and provided to PSU for backlog maintenance. Total spend for the year is £8.25m. The indicator is reporting as green.	
	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	R	R	G	G	Output continues to exceed the annual reduction target, with an improvement of 11 percentage points from Q3 2022/23 and is currently 14% ahead of target. The measure is therefore reporting as green.	
5. Digital Services	5a. Automated and online transactions	1 or 2 indicators at Red	1 or 2 indicators at Amber	Both indicators Green	G	G	G	G	Automated fines indicator at Green (67.0%) and Sheriff civil registrations online indicator at Green (33.9%).	
	5b. 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	All measures reporting as Green.	
6. Efficiency and Best Value	6a. High Court Business Recovery	At least two at Amber and one at Red or two at Red	Two or more indicators at Amber or one at Red	All indicators at Green or one at Amber but no Red	G	G	G	G	Two High Court recovery measures are reporting as Green (Conclusions is 104% of pre-pandemic and trial delay is 11.5 months). There were 687 Scheduled Trials at the end of the quarter which is 108% of modelling projections which puts this indicator at Amber (based on the latest modelling projections published in September 2022). Combining the 3 measures means that overall this indicator is at Green.	
	6b. Sheriff Court Solemn Business Recovery	At least two at Amber and one at Red or two at Red	Two or more indicators at Amber or one at Red	All indicators at Green or one at Amber but no Red	A	G	G	G	Sheriff Court Solemn recovery has all measures at Green (Trial delay is Green at 10.4 months and remains within modelling projections (based on the latest modelling projections published in September 2022); Cases concluded is Green at 112% of pre-pandemic; Scheduled Trials is Green with 2,389 trials scheduled and remains within modelling projections).	
	6c. Sheriff Court Summary Business Recovery	At least two at Amber and one at Red or two at Red	Two or more indicators at Amber or one at Red	All indicators at Green or one at Amber but no Red	G	G	G	A	Sheriff Court Summary recovery has one measure at Green and two at Amber (Conclusions is Green at 113% of pre-pandemic; summary waiting period is Amber at 3.2 months, 7% above modelling projections and up from 2.9 in Q3 2022/23 and there were 20,064 Scheduled Trials at the end of the quarter which is 8% higher than modelling projections). Combining the 3 measures means that overall this indicator is at Amber.	
	6d. Justice of the Peace Court Business Recovery	At least two at Amber and one at Red or two at Red	Two or more indicators at Amber or one at Red	All indicators at Green or one at Amber but no Red	G	A	A	A	Justice of the Peace Court recovery has two measures at Green and one at Red (Summary waiting period is 3.3 months, down from 3.5 in Q3 2022/23 and there are 4,266 Scheduled Trials, both of which are within modelling projections and are reporting as Green. Cases concluded is at 67% of pre-pandemic, which means this element is reporting as Red). Combining the 3 measures means that overall this indicator is at Amber.	
	6e. Civil and miscellaneous business waiting times	More than 4 indicators Amber and/or more than 2 Red	3-4 indicators Amber and/or 2 Red	All indicators Green, or 2 Amber/and or 1 Red	G	A	A	A	Measure reporting as Amber because two indicators are reporting as Red. The percentage of guardianship orders registered within 5 workings days is 55% in Q4 (down from 72% in Q3 2022/23). Outer House, Commercial Court, the current waiting period between the first preliminary hearing and the first substantive hearing, as at the end of each quarter is currently 90 weeks, 45 weeks above baseline (this relates to two long running cases. Both cases have a long procedural history with action continued several times for parties to adjust pleadings. Both cases have proofs fixed for November 2023). All other Civil and Appellate Business is reporting as Green.	
	6f. Effective Tribunal Operations	10 or less targets met in the quarter	11 to 14 targets met in the quarter	15 or more targets met in the quarter	G	G	G	G	All targets met.	
	6g. Delivering our Change Programme	Overall summary of programme delivery status			G	G	G	G	Dedicated change function, with operational staff embedded in change labs enabling the SCTS to deliver change initiatives at pace and deliver value to judiciary, staff and service users. This is evidenced by the continued progress in relation to the transformation of digital services across the business. e.g. single sign on going live on 17 February and development of new performance management system, 'My Career' that went live on 10 May. A new Civil Online portal has also been developed and will be launched on 31 May to coincide with revised Simple Procedure legislation coming into force. Enhanced LAB reporting and quarterly planning activity assisting the alignment of resources to priorities.	
7. Purposeful Collaboration	7a. Sufficient and effective collaboration over period	Executive team assessment & commentary			G	G	G	G	Working relations between the key justice agencies, court users and 3rd sector bodies remain generally strong. Ongoing engagement with other justice organisations, defence community and the third sector in relation to virtual domestic abuse court model. However, GeoAmey resourcing issues impacting on ability to progress rollout of VC solution. A fully virtual end-to-end process for domestic abuse cases has been agreed and will be tested in GH&I. SCTS playing a key role in the SG Governance group on the implementation of recommendations from the Lord Justice Clerk's report on "Improving the Management of Sexual Offences Cases" and support to SG on the development of required legislative provisions, as detailed in the Victims, Witnesses and Justice Reform (Scotland) Bill which was introduced in Parliament on 25 April 2023.	
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	R	G	G	The year end outturn was a £0.7m (0.4%) underspend against the Total Net Expenditure budget, meaning the measure is reporting as green.	
	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	R	R	R	R	Higher than expected civil fee income. Total outturn was within 0.3% of anticipated income. Retained fines 22% behind anticipated income. Overall, fines and fee income is 2.85% behind anticipated income, meaning this indicator is reporting as red (additional funding was secured from the Scottish Government to underwrite the shortfall in income).	