

# SCTS Board Scorecard 2017-18 Financial Year



Strategic Priority	Measure	RAG Criteria				Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Comment
		R	A	G						
1. Well Supported Judiciary	1a. Judicial Satisfaction	Executive team assessment & commentary				G	G	G	G	The results of the current Judicial Attitudes Survey show a 2% rise in respondees who feel valued by court staff (from 88% to 90% - comparing favourably with a figure of 77% in England and Wales). Liaison meetings with the judiciary throughout the year have been positive overall. A judicial engagement group was established to ensure judicial views on the development of the new civil case management system can be effectively incorporated into system development. Mobile working provision has been strengthened through the consolidation of the organisation's virtual private network - with work continuing to develop new solutions for the tribunals judiciary.
2. Satisfied Courts and Tribunals Users	2a. SCTS service user satisfaction	Assessment based on most recent survey data				G	G	G	G	The 2017 Court User Satisfaction Survey set a new record high overall satisfaction rating of 92%. Customer Service Excellence accreditation has also been maintained with an improved assessment rating compared with the previous year.
	2b. Disposal of summary criminal cases within 26 weeks	Less than 67%	67-72%	More than 72%	R	A	R	R	This system-wide indicator (measuring the time period from police caution and charge through to disposal of the case) reported that 66.8% of summary criminal cases were disposed of within 26 weeks in 2017-18. Whilst remaining at red this is a significant improvement on the figure of 62.2% of cases reported at the end of the previous year. 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).	
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	G	A	A	This measure reported amber in the last 2 quarters of the year – principally due to slightly elevated levels of short-term absence across the winter months - attributable to an increase in colds, 'flu and chest infections.	
	3b. Delivery of development activities	Less than 30% of staff	30-33% of staff	More than 33% of staff	G	G	G	G	The figure of 52.8% at the end of the financial year is an increase of over 4% on last year - meaning that a greater proportion of SCTS staff hold vocational and/or leadership qualifications that will 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	A	R	Whilst considerable resource was directed towards tackling backlog maintenance over the course of the year (£4.8m) this fell 6% (£0.3m) short of the £5.1m target set for the KPI to be assessed as green - reflecting pressure on the organisational budget. Over the past 5 years the level of outstanding maintenance has been significantly reduced.	
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	A	This indicator remained within the amber level throughout the year, reflecting a stable but relatively high level of trial churn. Significant improvement in this area may require longer-term reforms such as those proposed through the work of the Evidence and Procedure Review.	
	5d. Court business waiting times (non-summary)	More than 3 indicators Amber or 1 at Red	1-3 indicators Amber	All indicators green	R	G	G	G	The target average period between a High Court case first being cited to a preliminary hearing and the conclusion of the trial was missed in quarter 1 - this was resolved through additional High Court capacity being introduced in Glasgow. All of the other 11 sub-targets set out in this indicator reported green throughout the year.	
	5e. Effective Tribunal Operations	Under 7 targets met in the quarter	8 to 10 targets met in the quarter	11 or more targets met in the quarter	G	G	G	G	This indicator consists of 14 separate tribunal business processing targets. 11 or more of the 14 targets were achieved in each quarter. The Housing and Property Chamber missed several targets after it experienced a significant rise in business, as new case types were transferred from the sheriff court. Steps have been taken to ensure that the new business levels can be managed effectively.	
	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 existing programme structure will be amended in 2018-19, to align with our corporate strategies and to recognise tribunal reform as a distinct corporate programme. Further information on the delivery of specific outcomes can be found in the 2017-18 Business Plan Delivery Report and the Annual Report and Accounts.
6. Digital innovation	6a. Transactions carried out on-line	Less than 15%	15% - 20%	More than 20%	G	G	G	G	The proportion of fines paid online stood at 26.8% at the end of the year - a 2.4% increase on the previous year.	
	6b. Availability of core IT systems	Less than 98% uptime	98-99% uptime	More than 99% uptime	G	G	G	G	System availability remained within the green rating for the full year.	
7. Purposeful Collaboration with Justice Bodies	7a. Sufficient and effective collaboration over period	Executive team assessment & commentary				G	G	G	G	Collaboration remains positive with SCTS playing a full role in the work of the Justice Board for Scotland (and its associated sub-groups) convened by the Scottish Government to bring justice partners together. There has been support for the propositions advanced by the SCTS-led Evidence and Procedure Review - with the introduction of legislation in relation to child and vulnerable witnesses now planned. Scoping of potential impacts of Brexit continues through the work of a justice-system wide group and the recent response to severe weather tested joint planning and response arrangements, ensuring no cases were lost.
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	G	G	G	Including ring-fenced costs; the provisional end year outturn is within total forecast - £0.2m underspent against total funding of £108.6m	
	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	A	R	At the end of the financial year there was an under recovery of £2.57m against profiled fees and fines income. This was 6.7% behind forecast income - due to recovery of retained fines being £1.09m behind forecast and civil court fee income being £1.48m behind the initial projection. £1m of this was offset by the Scottish Government, in recognition of the reducing level of fine income SCTS is entitled to retain - leaving total fines and fee income for the year some £1.57m (3.8%) behind the original forecast.	