

SCTS Board Scorecard 2016-17 Financial Year



Strategic Priority	Measure	RAG Criteria			Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Comment
		R	A	G					
1. Well Supported Judiciary	1a. Judicial Satisfaction	Executive team assessment & commentary			G	G	G	G	The 2016 Judicial Attitudes Survey of the salaried judiciary reported a 2% rise from the last survey in the percentage of respondees who felt valued by court staff in Scotland (up from 88% to 90% - comparing favourably with a figure of 77% in England and Wales). Some concerns were noted about the level of IT support provided to the judiciary - work to address these, such as supporting more effective mobile working through the introduction of a new virtual private network, has been completed over 2016-17.
2. Satisfied Court Users	2a. SCTS service user satisfaction	Assessment based on most recent survey data			G	G	G	G	The current Court User Satisfaction Survey maintained a record high overall satisfaction rating of 89%. Customer Service Excellence accreditation was maintained in 2016-17 with an improved assessment compared with 2015-16.
	2b. Disposal of summary criminal cases within 26 weeks	Less than 67%	67-72%	More than 72%	R	R	R	R	This system-wide indicator (measuring the time period from police caution and charge through to disposal of the case) reported that 62.2% of summary criminal cases were disposed of within 26 weeks in 2016-17. This is a modest (0.5%) improvement compared with the figure at the end of 2015-16. Waiting periods in relation to the court stages of such cases have reduced over the course of this year and are within their optimal timescales (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	A	This rating reported green throughout the year with the exception of the final quarter, in which the annualised short term sickness absence reported as red (6.5 days of absence per employee on average annualised - the threshold for red is over 5.5 days) due to an increase in colds, 'flu and chest infection in Q4.
	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 48.3% at the end of the financial year is an increase of over 6% 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	G	G	G	At the end of the financial year the level of outstanding backlog maintenance across the estate had reduced by over £2m to under £35m.
5. Efficient Business Processes	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	A	G	G	G	This indicator scored red throughout 2014-15 and for 3 of the 4 quarters of 2015-16. Following concerted activity through the court workload programme the Justice of the Peace Court Summary waiting period has fallen within levels assessed as optimal for 3 out of 4 quarters in 2016-17
	5c. Summary trials adjourned with no evidence led	More than 35%	35-30%	Less than 30%	A	A	A	A	At the end of 2016-17 this figure was at 31%, within 1% of green and the lowest level of trial "churn" for over 2 years. The comparable figure at the end of the 2015-16 business year was 34.6%.
	5d. Court business waiting times (non-summary)	More than 3 indicators Amber or 1 at Red	1-3 indicators Amber	All indicators green	R	R	R	R	11 of the 12 indicators within this measure reported green throughout the year with the exception being the average period between a High Court case being first cited to a preliminary hearing and the conclusion of the trial - which has reported over its 21-week target for the full year. This reflects the pressure on High Court capacity that led to the approval of 2 additional courtrooms in Glasgow, which are now beginning to positively impact on waiting periods.
	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 is made up of 14 separate tribunal business processing targets. 11 or more of the 14 targets were achieved in each of the 4 quarters (11, 13, 14 and 12 targets met in Q1, 2, 3 and 4 respectively).
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 stands at 24.4% - a 2.2% 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	Actual figure averaged 99.9% over the course of the year - this indicator will be reviewed for next year to ensure we are measuring the most appropriate systems and to include new systems within the measure - such as the Integrated Case Management System.
7. Purposeful Collaboration with Justice Bodies	7a. Sufficient and effective collaboration over period	Executive team assessment & commentary			G	G	G	G	Collaboration remains positive. SCTS participates in the Justice Board for Scotland - convened by the Scottish Government to bring justice partners together. Local criminal justice boards have performed well throughout the year, allowing court business levels to be managed effectively. SCTS continues to lead collaborative thinking on justice system reform - with a range of organisations voicing support for the propositions advanced in the Evidence and Procedure Review report published in February 2017. Work to scope the potential impacts of Brexit is ongoing through a justice-system wide group.
8. Funding	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	End-year financial outturn for 2016-17 was £106.86m against a budget of £107.01m from 2016-17, an underspend of £149K (0.14%).
	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	Provisional end-year income was £38.56m against budgeted income of £38.17m - an over recovery of £390K (1%) against final forecasts.
9. Best Value	9a. 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. An internal audit of programme and change management made a number of recommendations to improve structures and processes - these have now been implemented.