

SCTS Board Scorecard 2021-22



Strategic Priority	Measure	RAG Criteria				Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	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 record high level of the judiciary feel valued by court staff (91%, up from 90% and 88% in 2014 and 2016 respectively). Over the past year, key decisions continue to be made in collaboration with the judiciary, E.G. piloting of virtual summary trials (Domestic Abuse Cases) and the provision of remote evidence by Police and Expert witnesses in High Court cases, all of which have senior judicial input. Members of the judiciary also sit on the SCTS Executive Action Boards (Boards established to manage change across our 4 key reform areas - Criminal, Civil, Tribunals and OPG and Corporate). Regular liaison meetings with key judicial groups were held throughout the year, with good feedback received.	
	2a. SCTS service user satisfaction	Assessment based on most recent survey data			G	G	G	G	Phase 1 of the Court User Satisfaction Survey, which evaluated the experience of court users in relation to Jury Trials in the High Court and Sheriff Court was completed in January 2022 – of 1,077 responses some 95% (1020) stated that they were very or fairly satisfied with 2% (2) stating that they were very or fairly dissatisfied. This is the highest level of satisfaction since surveys began in 2005. Phase 2 (Civil Trials) - which will run from 25 April to 26 August 2022, will focus on Civil business in the Court of Session, Scottish Land Court, Sheriff Appeal Court and Sheriff Courts. Due to the impact of COVID-19 CSE assessment could not be carried out during 2021-22. Recommencement of the CSE assessment process is provisionally scheduled for Autumn 2022.	
2. Satisfied Court Users	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 reported as Red throughout the year: Q1: 49%; Q2: 40.3%; Q3: 43.2% and Q4: 40.7%.	
	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 as green throughout the year. One sub-measure reported as Amber in Q2, Q3 and Q4: "The average number of days lost to short term absences". This was 5.2 days in Q2 and Q3 and 4.9 days in Q4 against a target of 4.4 days or less. One other sub-measure reported as Amber in Q2: "The number of workplace matters raised with the Employee Assistance Programme (EAP)" which was 16, against a target of 15 or less. All other indicators at Green throughout the year.	
3. Skilled and Motivated People	3b. Delivery of development activities	1 or more indicators at Red	2-3 indicators at Amber	All indicators Green or 1 at Amber	G	G	R	G	This measure reported as Green throughout the year apart from in Q3 where one sub-measure was reporting as Red. That was sub-measure 2: "Proportion of uptake at training courses against capacity of courses" which was at 46% against a target of 70%. This, in the main, reflected the impact of the availability of operational staff for technical training courses. The Education and Learning Unit have worked 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), which has increased uptake. The percentage uptake of training against capacity in Q4 was 62%. Work continues in this area to improve uptake of available training.	
	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 target spend on backlog maintenance is £5.07m. In 2021-22 a total of £8.06m was spent during the course of the financial year, achievable due to the budget available being supplemented from identified underspends in other business areas. The most significant spend on backlog maintenance was in respect of waterproofing works at Glasgow Sheriff Court which cost approximately £1.6m.	
4. Sustainable Buildings and Business	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	R	R	Output was 11% behind the annual reduction target in Q4. This is due to the ongoing need to take a number of energy intensive steps to address COVID (e.g. 100% fresh air recirculation and opening of windows - leading to an increased need for heating). The measure will be kept under review and a range of further energy efficiency projects are planned the coming year. In the last year prior to COVID (2019), the SCTS had reduced its carbon output by 24% from the 2016/17 baseline.	
	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 measure reported as Green throughout the year. The average percentage of fines that were paid online over the past year was 65.6% against a target of 50% or more. The average proportion of Sheriff civil registrations carried out online over the past year was 32.8% against a target of 25% or more.	
5. Digital Services	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	There are 12 sub-measures that report on the availability (or "uptime") of a number of internal and external IT systems on which the organisation relies on to provide its services. This measure reported as green throughout the year.	
	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	This measure was revised in 2021-22. With the impact of COVID-19 resulting in increased criminal case backlogs, this measure now tracks performance against the High Court COVID-19 Criminal Court Recovery modelling. The measure reported as green throughout the year, indicating that performance was within modelling projections. In Q4, the impact of rising COVID cases in the first two months impacted on performance with one sub-measure reporting as Amber, the number of concluded cases when compared to pre-pandemic (2019-20) was 89%, against a target of 95% or more. Performance increased in the final month of Q4 with conclusions for High Court cases running at 115% of the average pre-COVID level (March 2022 data).	
6. Efficiency and Best Value	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	G	G	G	A	This measure was revised in 2021-22. With the impact of COVID-19 resulting in increased criminal case backlogs, this measure now tracks performance against the Sheriff Solemn COVID-19 Criminal Court Recovery modelling. The measure reported as Green in Q1, Q2 and Q3. The impact of rising COVID cases in the first two months of Q4 impacted on performance with one sub-measure reporting as Red (Trial delay at Red at 10.4 months - 16% above projections, up from 9.3 months in Q3). The other two sub-measures reported as Green (Cases concluded is Green at 97% of pre-pandemic; Scheduled Trials is Green with 2,274 trials scheduled, within modelling projections), meaning the overall measure was Amber in Q4. Recent performance has improved with conclusions for Sheriff Solemn cases running at 107% of the average pre-COVID level (March 2022 data).	
	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	G	This measure was revised in 2021-22. With the impact of COVID-19 resulting in increased criminal case backlogs, this measure now tracks performance against the Sheriff Summary COVID-19 Criminal Court Recovery modelling. This measure reported as Green throughout the year. In Q4, conclusions were at 105% of pre-pandemic; trial delay at 3.6 months, down from 4.2 in Q3 and there were 30,520 Scheduled Trials at the end of the quarter which is within modelling projections.	
	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	A	G	A	A	This measure was revised in 2021-22. With the impact of COVID-19 resulting in increased criminal case backlogs, this measure now tracks performance against the Justice of the Peace COVID-19 Criminal Court Recovery modelling. The measure reported as Amber in Q1, Q3 and Q4. The data for Q4 notes that two sub-measures reported at Green and 1 was Red (Conclusions is Red at 71% of pre-pandemic; 4.5 months trial delay, down from 5.4 in Q3 and 7,569 Scheduled Trials are all within modelling projections). Once more, performance in March improved with conclusions for Justice of the Peace cases running at 87% of the average pre-COVID level.	
	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	G	G	G	Due to a variety of methods being used to maintain business (E.G. Virtual and Telephone hearings), nearly all Civil and Appellate Business operated at close to pre-pandemic levels with no significant backlogs accruing. Over the past year all sub-measures reported as Green apart from one, the percentage of guardianship orders registered within 5 working days which reported as Red throughout the year (Average of 54% registered against a target of 94% or more). Work on Guardianship Orders was impacted by the pandemic. A recovery programme is in place with the aim of returning performance to pre-pandemic levels by March 2024, where the average was 96% of cases registered within 5 days.	
	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	The measure contains a basket of 21 sub measures. Due to a variety of methods being used to maintain business (E.G. Virtual and Telephone hearings), Tribunal business managed to continue operating during the past year at close to pre-pandemic levels with no significant backlogs accruing. As such, this measure reported as Green throughout the year.	
	6g. Delivering our Change Programme	Overall summary of programme delivery status			G	G	G	G	The introduction of a dedicated change function, with operational staff embedded in change labs enhanced SCTS' ability to deliver change initiatives at pace throughout the year. This is evidenced by the ongoing change to support COVID recovery, such as fast tracking the provision of remote Police and Expert witness evidence, and continued progress in relation to digital services across court and tribunal business. e.g. Family actions are now live on ICMS for the Court of Session meaning 25% of business can now be registered and managed electronically. 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 strong. SCTS continued to play a key role in justice agency COVID discussions and has liaised closely on COVID legislation over the past year. Joint work led by the criminal justice board sub-group of the Justice Board for Scotland continues, with 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". Work to understand the sequencing and impact of the significant justice legislative programme planned this parliamentary term is ongoing.
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	Provisional total net expenditure for 2021-22 was £149.1m, £3.5m (2.3%) behind budgeted total net expenditure. End year accounts are included in the SCTS Annual Report and Accounts, laid in the Scottish Parliament and published in August/September each year.	
	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	Civil fees and retained fines are forecast to be £3.1m (8%) behind budgeted levels. The suspension of some enforcement activity and closure of public counters due to COVID has resulted in lower collection rates. Lower than budgeted fee incomes were also experienced in year, principally in the Office of the Public Guardian. Additional funding was secured from the Scottish Government to underwrite budgeted income, in recognition of the fact that COVID has continued to have an impact on recovery levels this financial year.	