

Ministry of Justice's Business Plan 2011–2015 is available at: [www.number10.gov.uk/wp-content/uploads/MOJ-Business-Plan1.pdf](http://www.number10.gov.uk/wp-content/uploads/MOJ-Business-Plan1.pdf)  
Additional information can also be found on the Open Justice website: <http://open.justice.gov.uk>

### Introduce a rehabilitation revolution

| Description  | Type of data     | Current period | Previous period |
|--|------------------|----------------|-----------------|
| Adult proven re-offending - percentage of adult offenders re-offending (%; Current period = year to Dec 11, previous period = year to Dec 10)                              | Impact indicator | 25.5           | 25.3            |
| Juvenile proven re-offending - percentage of juvenile offenders re-offending (%; Current period = year to Dec 11, previous period = year to Dec 10)                        | Impact indicator | 35.9           | 35.3            |
| Adult proven prison re-offending – percentage of adult offenders released from custody re-offending (%; Current period = year to Dec 11, previous period = year to Dec 10) | Impact indicator | 46.4           | 47.5            |

### Reform courts, tribunals and the Criminal Justice System

| Description  | Type of data    | Current period               | Previous period              |
|--|-----------------|------------------------------|------------------------------|
| <b>Cost of delivering an effective Courts and Tribunals system</b>   |                 |                              |                              |
| Staff and Judicial cost per sitting day in the Crown Court (£; Current period = 2012/13, Previous Period = 2011/2012)        | Input indicator | Staff £616<br>Judicial £987  | Staff £665<br>Judicial £992  |
| Staff and Judicial cost per sitting day in the magistrates' court (£; Current period = 2012/13, Previous Period = 2011/2012) | Input indicator | Staff £1071<br>Judicial £129 | Staff £1094<br>Judicial £110 |
| Staff and Judicial cost per sitting day in the county courts (£; Current period = 2012/13, Previous Period = 2011/2012)      | Input indicator | Staff £796<br>Judicial £816  | Staff £853<br>Judicial £765  |
| Staff and Judicial cost per sitting day in Tribunals (£; Current period = 2012/13, Previous Period = 2011/2012)              | Input indicator | Staff £338<br>Judicial £722  | Staff £385<br>Judicial £790  |
| Total Tribunal Costs (£; Current period = 2012/13, Previous Period = 2011/2012)  | Input indicator | 373,701,116                  | Not previously published     |

| Description  | Type of data     | Current period | Previous period |
|--|------------------|----------------|-----------------|
| <b>Court and Tribunal timeliness in hearing cases and related processes</b>                                    |                  |                |                 |
| Criminal Court (days, Current period = July-Sep 13, previous period July-Sep 12)                               | Impact indicator | 154            | 156             |
| Civil Proceedings (small claims hearings) (weeks, Current period = July-Sep 13, previous period July-Sep 12)   | Impact indicator | 31             | 30              |
| Civil Proceedings (fast/multi track trials) (weeks, Current period = July-Sep 13, previous period July-Sep 12) | Impact indicator | 58.2           | 58.2            |
| Care Proceedings (weeks, Current period = July - Sep 13, previous period July - Sep 12)                        | Impact indicator | 35.9           | 47.6            |
| SSCS Tribunals (weeks, Current period = July - Sep 13, previous period July - Sep 12)                          | Impact indicator | 19             | 19              |

### Advance Civil Liberties and Reform the Law

| Description   | Type of data     | Current period | Previous period |
|---|------------------|----------------|-----------------|
| Number of new criminal offences (Current period = 12 months to May 2012, Previous period = 12 months to May 2011) | Impact indicator | 292            | 174             |

### Reform how we deliver our services

| Description  | Type of data    | Current period | Previous period |
|--|-----------------|----------------|-----------------|
| Cost per prison place (Direct Resource) (£, Current period = financial year 2011-2012, previous period = financial year 2010-2011) | Input indicator | 27,802         | 28,728          |
| Cost per prisoner (Direct Resource) (£, Current period = financial year 2011-2012, previous period = financial year 2010-2011)     | Input indicator | 25,678         | 26,978          |

### Transform Youth Custody

| Description   | Type of data     | Current period | Previous period |
|---|------------------|----------------|-----------------|
| <b>Cost per place in the youth secure estate</b>  |                  |                |                 |
| Average cost per place in the Secure Children's Homes (£, Current period = 2012/13, Previous Period = 2011/12)              | Input indicator  | 212,000        | 211,000         |
| Average cost per place in the Under-18 Young Offender Institutions (£, Current period = 2012/13, Previous Period = 2011/12) | Input indicator  | 60,000         | 57,000          |
| Average cost per place in the Secure Training Centres (£, Current period = 2012/13, Previous Period = 2011/12)              | Input indicator  | 178,000        | 170,000         |
| Average number of young people (under 18) on secure remand (Current Period = 2012/2013, Previous Period = 2011/2012)        | Impact indicator | 338            | 477             |

## Reforming Legal Aid

| Description  | Type of data    | Current period | Previous period |
|--|-----------------|----------------|-----------------|
| Average cost per Civil Legal Aid Case<br>(£, Current period = 2012/13, previous period = 2011/2012)    | Input indicator | 1017.7         | 900.2           |
| Average cost per Criminal Legal Aid Case<br>(£, Current period = 2012/13, previous period = 2011/2012) | Input indicator | 718.2          | 791.5           |