

Business Plan – Input and Impact indicators

Introduce a rehabilitation revolution			
Description	Type of data	Current period	Previous period
Adult proven re-offending (% , Current period = year to Sept 2010, Previous period = year to Sept 2009)	Impact indicator	25.1	25.1
Juvenile proven re-offending (% , Current period = year to Sept 2010, Previous period = year to Sept 2009)	Impact indicator	34.8	32.6
Adult proven prison re-offending (% , Current period = year to Sept 2010, Previous period = year to Sept 2009)	Impact indicator	47.9	47.3
Number of juvenile first time entrants to the justice system: 10-17 year olds receiving a reprimand, final warning or conviction (rate per 100,000 10-17 year olds, Current period = year to March 2012, Previous period year to March 2011)	Impact indicator	710	881

Reform courts, tribunals and legal aid, and work with others to reform delivery of criminal justice			
Description	Type of data	Current period	Previous period
Average cost per case of legal aid accounting (£, Current period = 2011/12, Previous period = 2010/11)	Input indicator	839	810
Cost of delivering an effective Courts and Tribunals system			
- Staff and Judicial cost per sitting day in the Crown Court (£, Current period = 2011/12, Previous Period = not previously published)	Input indicator	Staff £665 Judicial £992	Not previously published
- Staff and Judicial cost per sitting day in the magistrates' court (£, Current period = 2011/12, Previous Period = not previously published)	Input indicator	Staff £1094 Judicial £110	Not previously published
- Staff and Judicial cost per sitting day in the county courts (£, Current period = 2011/12, Previous Period = not previously published)	Input indicator	Staff £853 Judicial £765	Not previously published

- Staff and Judicial cost per sitting day in Tribunals (£, Current period = 2011/12, Previous Period = not previously published)	Input indicator	Staff £385 Judicial £790	Not previously published
Court and Tribunal timeliness in hearing cases and related processes			
- Criminal Court (days, Current period = Q1 2012, previous period = Q1 2011)	Impact indicator	159	157
- Civil Proceedings (small claims hearings) (weeks, Current period = Q1 2012, Previous period = Q1 2011)	Impact indicator	30	30
- Civil Proceedings (fast/multi track trials) (weeks, Current period = Q1 2012, Previous period = Q1 2011)	Impact indicator	60	54
- Care Proceedings (weeks, Current period = Q1 2012, Previous period = Q1 2011)	Impact indicator	54	56
- SSCS Tribunals (25/50/75 percentile duration in weeks, Current period = Apr 2011 – March 2012, Previous period = not previously published)	Impact indicator	9/19/33	Not previously published
Estimated proportion of civil disputes resolved outside of court (% , Current period = Q2 2012, Previous period = Q2 2011)	Impact indicator	96.3%	96.3%

Assure better law			
Description	Type of data	Current period	Previous period
Number of new criminal offences (Current period = 12 months to May 2011, Previous period = 12 months to May 2010)	Impact indicator	174	712

Reform how we deliver our services			
Description	Type of data	Current period	Previous period
Cost per place (£, Current period = financial year 2010-11, Previous period = financial year 2009-10)	Input indicator	39,573	41,567
Cost per pre-sentence report to courts	Input indicator	New indicator. First data for 2011-12 will be published 25 October 2012.	
Cost per prisoner (£, Current period = financial year 2010-11, Previous period = financial year 2009-10)	Input indicator	37,163	38,140

Cost per community order	Input indicator	New indicator. First data for 2011-12 will be published 25 October 2012.
Cost per offender supervised on licence post-custody	Input indicator	New indicator. First data for 2011-12 will be published 25 October 2012.