



Ministry
of Justice

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Mid Year Report to Parliament

April to September 2014

December 2014

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1. Executive Summary

It has been a busy, and challenging, six months for the Ministry of Justice in which we have made significant progress in transforming and modernising our services. We have achieved much of which we can be proud of as we continue to serve the public by upholding the rule of law, and by delivering an efficient, fair, timely and effective justice system in which the public can have confidence.

Key achievements and challenges

Work has continued at pace to deliver our five priority reform programmes. We are transforming the rehabilitation of offenders. We have already established a new National Probation Service and 21 Community Rehabilitation Companies, which are now up and running, supervising offenders in the community. We have changed the law to ensure that every offender will receive rehabilitative support for at least a year after release from prison, and on 5 December 2014 we announced the award of contracts to the successful bidders for the 21 Community Rehabilitation Companies.

We are continuing to transform the prison system, and we have announced the construction of a new prison in Wales. The construction of four new house blocks at established prisons will provide modern accommodation at a lower cost to the taxpayer, and these are scheduled for completion by April 2015.

The recent increase in the adult male prison population is being managed through sensible and proportionate measures including increased capacity, an ongoing recruitment campaign and the establishment of a reserve force of staff who can be flexibly deployed when needed. Prisons are appropriately staffed, based on the benchmarking approach agreed with the unions. Each year we would expect to recruit about 1,000 new officers to maintain normal operating levels. However, we have set ourselves a higher target for January 2014–March 2015 of nearly 1,700 new officers — our forecast vacancy level. We are on track to achieve that number.

We are transforming youth custody by progressing the plan for a Secure College; we have announced the preferred provider for the design and build, and work is expected to get underway early in 2015.

MoJ has already made our criminal justice system and our courts more flexible and efficient and we are now going even further to speed up justice. Our recently refreshed Criminal Justice System (CJS) Strategy and Action Plan sets out how we will build on our achievements, including how we will further digitise the CJS. We have also announced that we will make significant investment in the courts and tribunal system. The Programme of Reform will deliver a more effective, efficient and high performing courts and tribunals administration that will improve the services provided to the public at a significantly lower cost.

We are facing a small number of Judicial Review challenges to Legal Aid reform. We are appealing the judgment on the Residence Test. In response to the recent judgment on the crime duty tender, we have consulted on those economic reports it referenced and the Government responded on the 27th November 2014. Simultaneously the LAA invited eligible organisations to apply for a limited number of Duty Provider Work contracts.

Our work to create a sustainable Legal Aid system is continuing with the implementation of Phase 2 of the Legal Aid Transformation (LAT) Programme reforms. As part of the Phase 3 LAT reforms, in April 2014, the LAA also commenced the procurement process for a new criminal legal aid contract. We are also streamlining the administration of the legal aid system by implementing electronic ways of working including the electronic submission of criminal legal aid applications and civil and criminal legal aid claims.

More broadly, we are making a vital contribution to tackling some of the biggest issues our society faces. For example, we have progressed the introduction of important new legislation to protect girls from the risk of female genital mutilation, have raised the profile of issues such as male rape through our 'Breaking the Silence' campaign, and in 'Our Commitment to Victims' have set out how we will better support victims in their journey through the CJS.

Finance, people & capability

The Ministry of Justice is on track to deliver within budget against the key Parliamentary supply control totals for 2014–15. However, the Department's spending envelope remains very challenging in the both current and next financial year. Therefore our focus continues to be on reducing our costs, further improving our financial management and governance and streamlining our structures.

We have introduced more efficient and modern ways of working, creating a more flexible and efficient workforce that is being equipped with the tools and capability it needs.

At the beginning of this financial year we published our Departmental Improvement Plan. This sets out how we plan to keep improving our services and the way we work so that we can better serve the public, meet new challenges and deliver improved value for the taxpayer – as well as make MoJ a great place to work. Our ambitious improvement agenda spans seven themes each led by a Director within the organisation: strategy; capability; innovation and continuous improvement; efficiency and value for money; leadership; collaboration; and managing change. We are making good progress against our plans.

We are focused specifically on improving skills within key areas of our business – commercial, digital, PPM¹ and change management – which will allow us to deliver our services more effectively. For example, we are embedding specialist training by expanding the International Association for Contract and Commercial Management training, increasing commercial capability among policy and operations staff and rolling out our commercial awareness training beyond senior management. In respect of our digital capability, we are working closely with policy professionals to trial new ways of working using digital techniques to improve the way policy is developed in the Ministry.

We have also published a new internal strategic narrative 'The MoJ Story' to ensure that everyone understands the purpose of the Department and their role in helping to deliver our challenging agenda.

¹ Programme and Project Management.

Next six months

The remaining months of this financial year provide a clear focus: to deliver on our commitments. Many of our major change programmes will reach significant implementation milestones in the coming months. Internally, we will continue to deliver our Departmental Improvement Plan, with specific actions to build our capability and develop our culture across all seven themes.

Overall, we believe that we are in good shape to meet the challenges ahead, and to deliver an efficient, fair, timely and effective justice system, in which the public has confidence.

2. Performance against Strategic Objectives

Updates on business plan actions and progress against Coalition Priorities are maintained on the No 10 website. A hyperlink to each set of commitments is provided alongside each priority. Further progress information is contained in Annex C.

1. PROMOTE UK GROWTH

We are implementing an ambitious programme to transform the justice system, leaving it more effective, less costly, and more responsive to the public, making it easier for businesses to operate and by actively promoting the UK as a global centre for legal expertise.

<http://transparency.number10.gov.uk/business-plan/14/91>

- MoJ is one of the top performing departments in respect of the business it places with Small and Medium Sized Enterprises (SME). In 2013–14, 37.2% of our spend went to SMEs, far exceeding the Government's aspiration of 25%. At the end of quarter 2 2014–15 indicative direct spend with SME's was at 36.3%.
- Just Solutions international (JSi), is the commercial brand for the National Offender Management Service (NOMS) promoting products and services to international justice markets. In August 2014, JSi submitted a £5.9m proposal to the Kingdom of Saudi Arabia, Ministry of Finance to conduct a training needs analysis across all the learning and development programmes within the Saudi Arabian Prison Service. Also in August, JSi submitted a large scale bid to the Royal Oman Police (ROP) proposing assistance for the design of a new prison. Discussions are currently taking place with ROP about further learning and development training programmes. JSi has also recently won a bid to the value of £848k (€1,071k) to provide support with the development of a Probation Service in Macedonia.
- JSi generated £551k in revenue for NOMS in 2013–14, and will continue to build on this during 2014–15 financial year.
- In February 2015, the UK will host the Global Law Summit, a world-class international event to coincide with the 800th anniversary of Magna Carta. The event will showcase the depth and adaptability of the UK legal system and will demonstrate the foundation that our rule of law has created for businesses to flourish.
- The Secretary of State made a visit to Brazil in May 2014, encompassing Sao Paulo, Rio de Janeiro and Brasilia. He attended a Law Society event in Rio alongside the Lord Mayor of London, a roundtable on dispute resolution and spoke to students at a university, as well as holding high-level bilateral meetings with the Brazilian Justice Minister, President of the Supreme Court and both the federal and Sao Paulo bar associations. The visit has contributed to the growing legal relationship between Brazil and the UK.

- The Secretary of State visited Riyadh in September 2014 to sign a Memorandum of Understanding on Judicial Cooperation, to build upon the existing bilateral justice relationship, promote UK legal services in Saudi Arabia and raise awareness of the upcoming Global Law Summit. He also met UK lawyers with offices in Riyadh. Discussions were also held on judicial cooperation, King Abdullah's reform programme, and human rights issues.
- The Secretary of State also visited Doha in September 2014 with the aim of establishing a productive professional relationship with Qatar's relatively new Justice Minister and to build on the existing relationship the department has with the Qatari Attorney General. The visit also served to promote UK legal services in Qatar and raise awareness of the Global Law Summit. He also met the Emir, the Prime Minister, the Chief Justice, the Head of Qatar's Human Rights Committee and UK lawyers with offices in Doha.
- Lord Faulks visited Kazakhstan and Kyrgyzstan during October 2014. The primary objectives of the visit were to emphasise the UK's support to Kazakhstan as per the Strategic Partnership signed in 2013 by both Prime Ministers and to encourage swifter progress on negotiating a Memorandum of Understanding on Judicial Cooperation. The Memorandum of Understanding on justice cooperation was signed with the Kazakhstan Prosecutor General's Office on the 3rd December 2014. Lord Faulks also visited the business capital of Kazakhstan, Almaty, to promote the Global Law Summit. In Kyrgyzstan, Lord Faulks highlighted the UK's support to the rule of law reforms currently underway.
- Lord Faulks also went to Shanghai and Beijing in November 2014 where the focus of the visit was to raise market access issues, promote the Global Law Summit and to follow up on areas of cooperation between the UK MoJ and Chinese MoJ, namely in Prison management and Community Correction work areas.

2. DELIVER A REHABILITATION REVOLUTION

We are aiming to drive down re-offending rates and improve value for the taxpayer by opening up the rehabilitation services market to a diverse range of new providers; introducing new payments incentives for market providers so that they focus relentlessly on reducing reoffending; extending statutory supervision and rehabilitation to virtually all offenders; putting in place an unprecedented nationwide 'through the prison gate' resettlement service; and creating a new National Probation Service to protect the public.
<http://transparency.number10.gov.uk/business-plan/14/92>

- Through the Offender Rehabilitation Act 2014, which received Royal Assent on 13 March 2014, rehabilitation support will be extended to an extra 45,000 offenders on short sentences, who currently get no support on release and have the highest reoffending rates.
- Transition to the new probation structures took place on 1 June 2014 and the National Probation Service and 21 Community Rehabilitation Companies are now live and supervising offenders within the new structures.
- Thorough, externally assured business-and-systems-readiness testing was conducted to review key activities that had to be completed prior to transition on 1 June. Evidence

from the testing demonstrated that the business was ready to make the transition. The migration of staff, property and ICT progressed well and was successfully completed to schedule. We have conducted testing at each stage towards contract award.

- On 5 December 2014, we announced the award of contracts to the successful bidders for the 21 Community Rehabilitation Companies. This marked the conclusion of a period of robust and thorough assessment of bidders' mobilisation plans and proposals for the delivery of new and innovative services for offenders.
- There was strong competition in all regions, with over 80 bids received and an average of four bidders for each area. In nearly all of the 21 areas a mutual or VCSE² is involved in the Tier 1 bid, and six of the Community Rehabilitation Companies will be run with the involvement of a probation staff mutual. All Tier 1 bidders have experience working with offenders or across the Criminal Justice System.
- The provisions of the Offender Rehabilitation Act 2014 which extend post-release supervision to short sentenced prisoners will be brought into force at the point that contracts for successful bidders for CRCs take effect and new providers start delivering rehabilitation services.
- Service transition will take place in early 2015 in line with the Government's commitments.

3. PROTECT THE PUBLIC AND PUNISH OFFENDERS AS PART OF A MORE EFFECTIVE AND COST EFFICIENT CUSTODIAL SYSTEM

We are reforming the prison system to create a fit-for-purpose, modern estate which provides accommodation at a much lower cost to the taxpayer. We are ensuring that the sentencing framework operates as efficiently and effectively as possible and delivers appropriate punishment of offenders, without compromising on public safety.

<http://transparency.number10.gov.uk/business-plan/14/93>

- We have continued to progress four new, purpose built houseblocks (1,260 places) at existing prisons, helping us to provide more modern accommodation at a lower cost. These are scheduled for completion by April 2015.
- In May this year, we announced a constructor for a new prison for North Wales following a competitive exercise. Preparatory work on the new prison started in August 2014.
- We are making provision for older prisoners by working closely with health providers and local authorities to evolve designs for appropriate, safe and secure facilities.
- Upgrades to fire safety arrangements in prisons have continued, ensuring that they remain safe and orderly.
- We are introducing innovative means for keeping prisons secure. These include upgrades to overall prison efficiency; safer and more secure Care and Separation

² VCSE – Voluntary, Community or Social Enterprise.

Units for disruptive and vulnerable prisoners; health care facilities so that a greater number of prisoners can be treated on site; better perimeter fences; and use of tougher, more durable construction materials.

- We increased the number of prisoners doing meaningful work and ensured greater reparation to victims by implementing the Prisoners' Earnings Act 1996. This allows prison governors to deduct money from prisoners' earnings and transfer it into the Victims' Fund.
- We comprehensively reviewed the use of temporary licence and eligibility of prisoners in open conditions. This now means that foreign offenders who are due to be deported are no longer able to serve their sentence in open prisons, or get temporary release.
- The Prisoner Transfer Agreement (PTA) with Albania was signed in 2013 and the first prisoner was returned in July 2014. We expect to see many more returned to Albania in 2015 as the PTA becomes fully operational. We signed a compulsory PTA with Nigeria in January 2014 and hope to see the first transfer take place before the end of this year. We hope to sign a compulsory agreement with Ghana in the New Year.

4. TRANSFORMING YOUTH CUSTODY

We are transforming youth custody to create a more cost-effective system which ensures that young people are appropriately punished, while at the same time receiving the support and education required to turn away from a life of crime.

<http://transparency.number10.gov.uk/business-plan/14/94>

- We have made good progress on our plans to construct a Secure College Pathfinder to open in the East Midlands in 2017. We have announced the preferred provider to design and build the Secure College Pathfinder and building work is expected to begin in 2015. Legislation to create the statutory framework for secure colleges is included in the Criminal Justice and Courts Bill currently progressing through Parliament and we recently consulted on plans for the rules that will underpin the way the College will run.
- We are also taking important steps to improve provision for those already in youth custody. In March 2014 we launched a competition for new education contracts for directly managed Young Offenders Institutions (YOIs) that will double the amount of education provided each week, and introduce a new core day to better support the delivery of education. A retendering exercise has also begun for Secure Training Centres (STCs). This will enable us to enhance the focus in STCs on improving educational attainment and reducing reoffending, while also securing greater value for money.
- We have established four new resettlement consortia in high custody areas, South and West Yorkshire, South London, North East London and the East Midlands. The consortia were formally launched in November 2014, and will work to remove barriers to effective resettlement through improving local strategic partnerships.
- In August 2014, we also launched two employer forums in London and Greater Manchester, the Turn Around to Work Initiative, which will provide young people leaving custody with work placement and training opportunities.

- We are working closely with other government departments to prevent young people from entering the youth justice system:
 - We have contributed £1m to the Youth Engagement Fund – a joint Cabinet Office, DWP and MoJ social impact bond scheme – launched in April, which will commission innovative solutions to prevent young people from becoming NEET (not in education, employment or training). Work to identify providers to deliver the scheme is well advanced, with interventions due to start in the spring.
 - We are also contributing to the cross-Government Troubled Families Programme. The programme’s objectives include reducing crime and anti-social behaviour, getting adults on the path to work, and children back into school. Nearly 70,000 families had been turned around by August 2014.
 - We are working closely with the Home Office and other departments to take forward a programme of work aimed at addressing gang-affiliated offenders and youth violence.

5. TRANSFORM OUR COURTS AND TRIBUNALS AND THE CRIMINAL JUSTICE SYSTEM

We are continuing to improve the way the criminal justice system (CJS) and our courts are run to make it more flexible and efficient, and ensure that victims are put first in the system. We are reforming inefficient processes and introducing modern technology to end our reliance on paper, and ensure that information is shared more efficiently between CJS agencies.

<http://transparency.number10.gov.uk/business-plan/14/95>

- Following agreement of funding with HM Treasury, in March 2014, the Secretary of State, Lord Chief Justice and Senior President of Tribunals announced the HMCTS Reform Programme.³ The HMCTS Reform Programme will deliver modern and integrated technology to introduce digital working practices and streamlined procedures to enhance the service provided to the public and in particular victims and witnesses.
- Since then HMCTS has been working to initiate the Programme and prepare for implementation beginning in April 2015. This will build on the work focussed on implementing improvements to Criminal ICT through the Common Platform Programme, in order to deliver real benefits to the public.
- An ‘Update to the Criminal Justice System (CJS) Strategy and Action Plan’ was published in July 2014.⁴ This identified three priorities to continue the transformation begun last year and forms the basis of the plans for Criminal Justice reform into 2015. These priorities are to create a system that:
 - cares for, and considers the needs of, victims and witnesses;
 - is digital; and

³ <http://www.judiciary.gov.uk/wp-content/uploads/2014/03/joint-letter-to-judges-and-staff-hmcts-reform.pdf>

⁴ <https://www.gov.uk/government/publications/transforming-the-criminal-justice-system-strategy-and-action-plan>

- does things faster and right first time.
- In addition the plan also contains other actions which contribute to the transformation of the CJS, such as achieving an enhanced response to priority crimes like sexual violence and slavery.
- So far this year we have made good progress in delivering our digital ambitions. In April, the Digital Business Model⁵ was published detailing how all the current reform programmes underway across the CJS will link together to create a digitised system.
- For the Common Platform Programme, an improved business process has been developed and the programme is on course to deliver some important initial elements of business functionality throughout 2015. Achievements to date include:
 - A live pilot of an online plea portal. Initiated at the regionally centralised traffic court at Manchester and Salford Magistrates' Court in August 2014, this allows people to submit their plea of guilty or not guilty online.
 - A live pilot of the magistrates' rota. This went live in West Hampshire in early August, allowing magistrates to organise their sittings online. The solution is currently being developed for national roll out to enable them to schedule magistrates' sittings electronically by July 2015.
- Progress on delivering the 'digital courtroom' by the CJS Efficiency Programme has included:
 - Digital presentation equipment and screens. National roll-out is taking place in 7 'tranches' and it is due to complete by June 2015.
 - HM Courts and Tribunals Service (HMCTS) Store. This will be launched in December 2014 and will provide an in court store for digital case file information and will replace the HMCTS shared drives, allowing HMCTS to move away from a paper-based file.
 - Wi-Fi in courts. Installation of full connectivity to the criminal court estate from November 2014 with full roll-out between January 2015 and March 2016.

6. TRANSFORM LEGAL AID

We are creating a more sustainable Legal Aid system, which is more affordable and more effective.

<http://transparency.number10.gov.uk/business-plan/14/96>

- The Legal Aid Transformation Programme was put in place after the Legal Aid, Sentencing and Punishment of Offenders (LASPO) Act⁶ came into force on 1 April 2013. Its aim is to examine the possibilities of further legal aid savings, including the concept of tendering to be a criminal legal aid provider, and to identify ways in which public confidence could be improved.

⁵ <http://cjsdigitalmodel.org/>

⁶ <http://www.legislation.gov.uk/ukpga/2012/10/contents/enacted>

- Following an extensive public consultation process, the Government announced in September 2013 and further in February 2014, its decision to implement a number of reforms and the LAT Programme proceeded to implementation.
- Having implemented the phase 1 reforms between December 2013 and March 2014, since April 2014 the Programme has implemented a number of further changes including:
 - Changes to the remuneration of Judicial Review cases
 - Changes to remuneration schemes to reflect the introduction of a Family Court
 - Reduction of the fixed fee paid to providers in Family Cases covered by the Care Proceedings Graduated Fee Scheme (and the underlying hourly rates) by 10%
 - Amendments to private family law children and finance evidence requirements
 - Changes to the Family Advocacy Scheme Bundle Bolt-on Fees
 - Introduction of Interim Payments for the Litigator Graduated Fee Scheme
 - Cracked trial fee changes for advocates and litigators
- In April 2014, the Legal Aid Agency (LAA) also commenced the procurement process for new criminal legal aid contracts; and in June 2014 notified over 1,800 organisations that they were successful in obtaining an Own Client Work contract.
- Following a ruling by the High Court, the MoJ ran a third consultation on a specific element of the model of procurement for criminal legal aid services (the number of Duty Provider Work contracts). The Government responded to that consultation on 27 November 2014 and simultaneously the LAA commenced the second phase of the procurement process, inviting eligible organisations to apply for a limited number of Duty Provider Work contracts.
- The LAA continues to demonstrate improvements in the time taken to process legal aid applications and claims. Work with providers to further drive down the number of claims that are rejected is ongoing.
- Call waiting times on the LAA civil certificated helpline remain low and the LAA continues to respond to correspondence received in a timely fashion.

7. ADVANCE CIVIL LIBERTIES AND REFORM THE LAW

We are delivering a legal framework that is clear, proportionate and transparent and ensures that citizens receive the proper protection of the law.

<http://transparency.number10.gov.uk/business-plan/14/97>

- On 1 September 2014, the Government announced its intention to extend the Freedom of Information Act 2000 to Network Rail by 1 April 2015, following the body's reclassification to the public sector.
- MoJ continues to exercise the UK's right to decide whether to opt in to EU justice and home affairs measures where they are in the UK's national interests. Earlier this year, the Government decided not to opt in to three EU criminal procedural rights proposals because the need for them had not been demonstrated, and in some areas they would

have a disproportionate effect on UK law and practice. However, we have chosen to opt in to an instrument which would allow EU accession to the Hague Choice of Court Convention.

- Protocol 15 to the European Convention on Human Rights was laid before Parliament in October 2014 as part of the process towards UK's ratification, which will deliver many of the reforms agreed in the 2012 Brighton Declaration under the UK Chairmanship of the Council of Europe. Further work on the longer term reform of the Court continues in Strasbourg.
- We continue to press other EU Member States for a proportionate and risk-based Data Protection Regulation that protects the rights of individuals, whilst encouraging growth and enabling the digital single market. Negotiations are expected to conclude in 2015.
- We have listened to the concerns raised by campaigners, Parliamentarians, a range of stakeholder groups and the public about the uploading or sharing of revenge porn material. We are now creating a new criminal offence of disclosing private sexual photographs and films, such as those showing people engaged in sexual activity or depicted in a sexual way.
- We are creating a new offence to criminalise the possession of a *paedophile manual* (that is any item containing advice or guidance about abusing children sexually). The offence will carry a maximum three year prison sentence.
- We are introducing a new offence of failing to protect a girl from risk of Female Genital Mutilation (FGM) and introduced measures in the Serious Crime Bill to grant lifelong anonymity for victims of FGM. We believe this new offence, for which the maximum custodial sentence would be seven years, will strengthen our legislative response and enable prosecutions in some cases where it would not have been possible to prosecute for one of the existing FGM offences.
- The Government is committed to increasing judicial diversity and has introduced a range of measures to promote diversity through the Crime and Courts Act 2013 including:
 - A new, more transparent, process for the appointment of Deputy High Court Judges.
 - A new provision to allow diversity to be taken into account when two applicants are of equal merit. This launched on 1 July 2014.
 - Introducing salaried part time working in the High Court and above as a means of increasing judicial diversity.

3. Financial Performance

Performance in 2014–15

The Ministry of Justice is on track to deliver within budget against key control totals. The table below sets out the full year budget from Main Supply Estimates for 2014–15,⁷ and actual year to date net expenditure for the six months up to the end of September 2014. Performance in the equivalent six month period of 2013–14 is included for comparison purposes.

	Resource (£000)			Capital (£000)		
	Main Supply Estimates 2014–15	Actual April to September 2014–15	Actual April to September 2013–14	Main Supply Estimates 2014–15	Actual April to September 2014–15	Actual April to September 2013–14
MoJ HQ (including Non-Departmental Public Bodies other than Probation Trusts and Community Rehabilitation Companies – [CRCs])	935,694	587,357	528,882	254,100	77,215	75,933
National Offender Management Service (including Probation Trusts, National Probation Service (NPS) and CRCs)	3,246,727	1,580,387	1,752,541	31,000	4,729	3,861
Legal Aid Agency (LAA)	1,769,700	890,877	951,648	16,000	6,645	3,091
Her Majesty's Courts & Tribunals Service (HMCTS)	708,000	406,126	461,251	-	3,235	-
Total Fiscal Departmental Expenditure Limit (DEL) – Voted	6,660,121	3,464,747	3,694,322	301,100	91,824	82,885
Ring-fenced Depreciation Costs	592,740	208,131	213,538	-	-	-
Total Departmental Expenditure Limit (DEL) – Voted	7,252,861	3,672,878	3,907,860	301,100	91,824	82,885
Total Departmental Expenditure Limit (DEL) – Non-Voted*	122,836	58,225	70,460	-	-	-

Data taken from MoJ OSCAR returns 2014–15 and 2013–14.

MoJ HQ including Non-Departmental Public Bodies, includes the cost of CAFCASS in 2014–15 following a Machinery of Government change. CAFCASS is not included in the 2013–14 data.

* Non-voted DEL is salaries of the Higher Judiciary less OLC/LSB Income and Levy Receipts expected during year.

⁷ https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/306926/main_supply_estimates_2014_2015_web.pdf

	Resource (£000)			Capital (£000)		
	Main Supply Estimates 2014–15	Actual April to September 2014–15	Actual April to September 2013–14	Main Supply Estimates 2014–15	Actual April to September 2014–15	Actual April to September 2013–14
Total Annual Managed Expenditure Limit (AME) – Voted **	121,100	-40,548	-30,059	-	-	-
Total Annual Managed Expenditure Limit (AME) – Non-Voted				-	-	-
Total AME**	121,100	-40,548	-30,059	-	-	
Of Which Admin	570,475	252,409	271,249			
Net Cash Requirement	6,956,955	3,662,319	3,833,440			

** The negative values shown reflect that currently the utilisation of provisions is higher than new provisions being created. This mainly due to the reduction in Legal Aid and CICA spend. However emerging provisions and impairments are not normally applied to the accounts until year end.

Financial Performance under the current Government

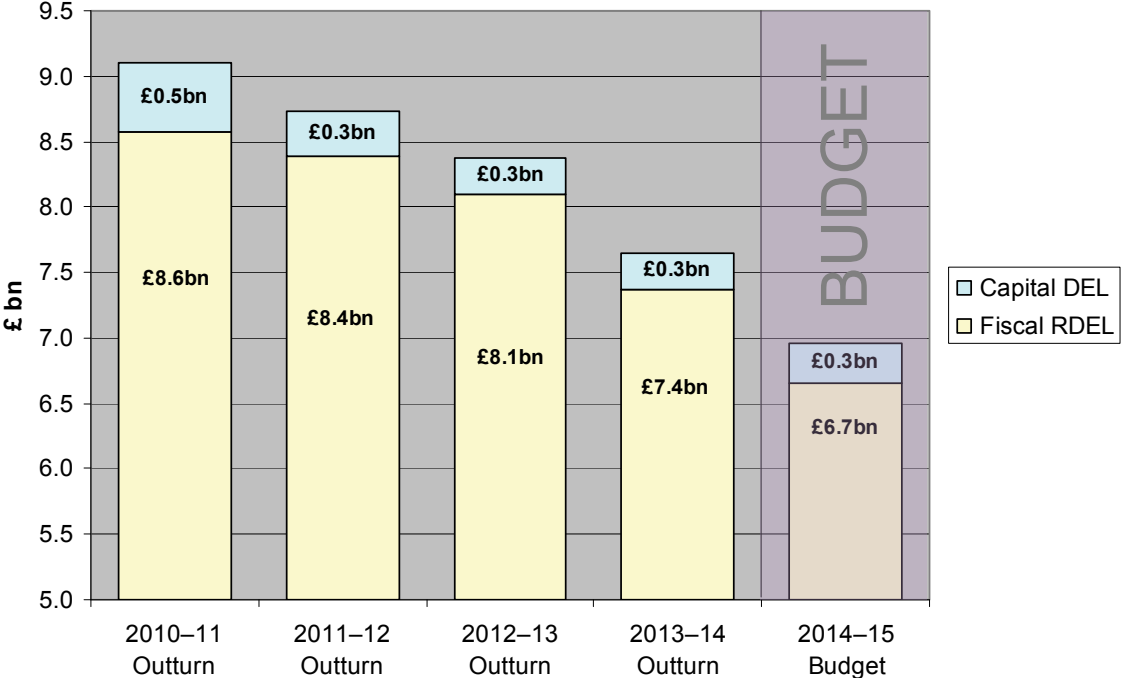
Since 2010 MoJ has delivered major changes by reducing costs in the services we provide and seeking to improve the way we provide them. Our extensive reform programme, covering all areas of the justice system, including back office functions, has reduced net spend by £1.7bn, or 19% in real terms, in 2013–14 compared to 2010–11, and is expected to reduce by a total of over £3bn or 34% in real terms by 2015–16.

Our focus throughout the period has been, and continues to be, on implementing efficiencies to reduce our costs and introducing new models of working, including through benchmarking, embedding a strong commitment to improved financial management, reducing the size of our operational and administrative estate and removing layers of management. A significant proportion of our costs includes our spending on people and we have sought to work in more efficient and modern ways in order to reduce our workforce. For example, we have reduced the number of staff in the Department and our Agencies by over 15,000⁸ between March 2011 and September 2014, whilst maintaining and improving the quality of the services we provide.

To support these reforms we are investing in capital programmes – for example, working with other criminal justice agencies to create a fully integrated CJS, based around a common digital platform from police station to court room, and building a new prison at Wrexham in North Wales to replace old and inefficient capacity elsewhere.

⁸ Excluding NPS staff that joined MoJ Core Department and Agencies from the Probation Trusts in June 2014.

Table 1: MoJ’s net expenditure on Fiscal Resource DEL⁹ and Capital DEL from 2010–11 to 2014–15¹⁰



⁹ Fiscal RDEL is total RDEL less ring-fenced depreciation from the year to date performance table shown above.

¹⁰ Data in tables 1 and 2 is taken from Ministry of Justice Annual Report and Accounts 2013–14, Annex A (p.128): https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/323308/moj-annual-report-2013-14.pdf

Table 2: Fiscal Resource DEL by type of expenditure from 2010–11 to 2014–15

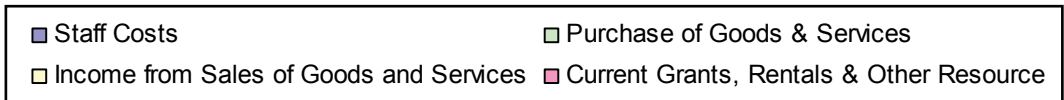
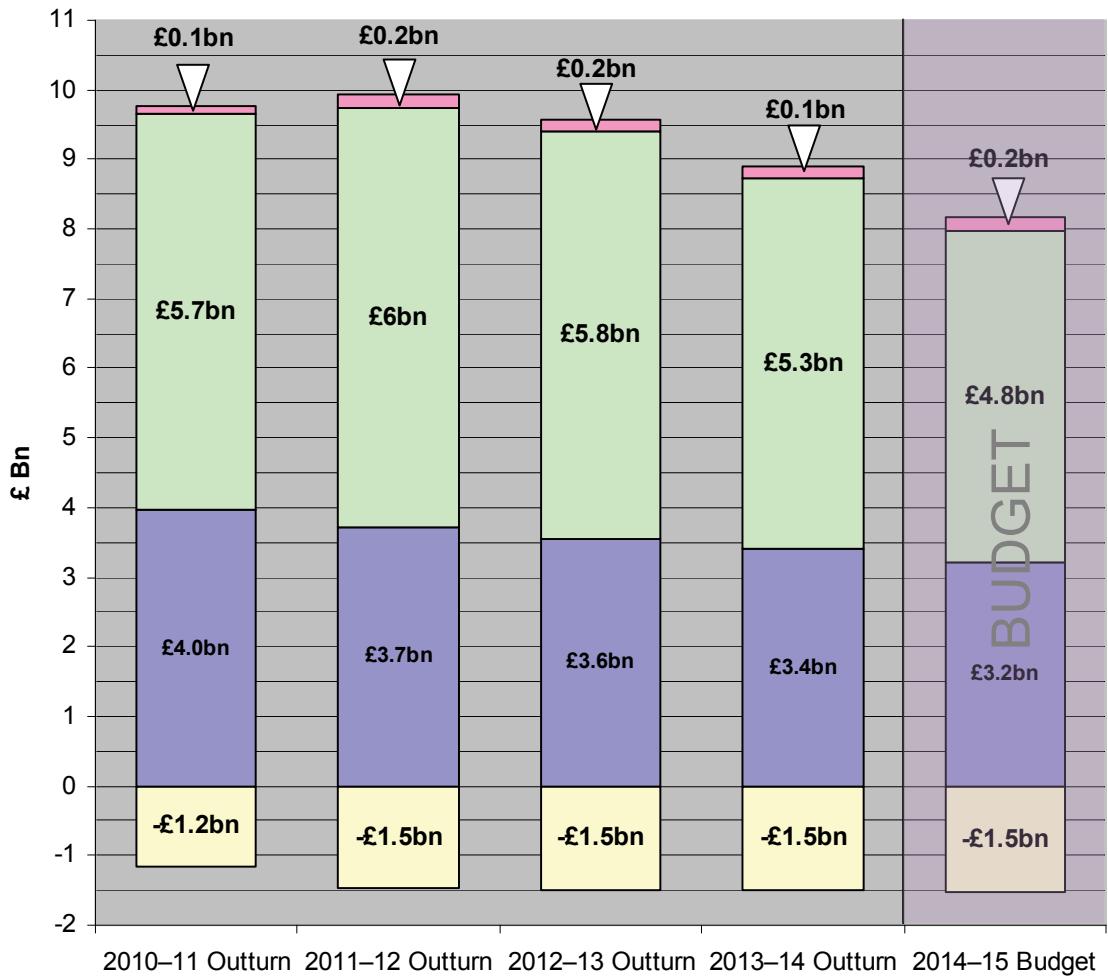
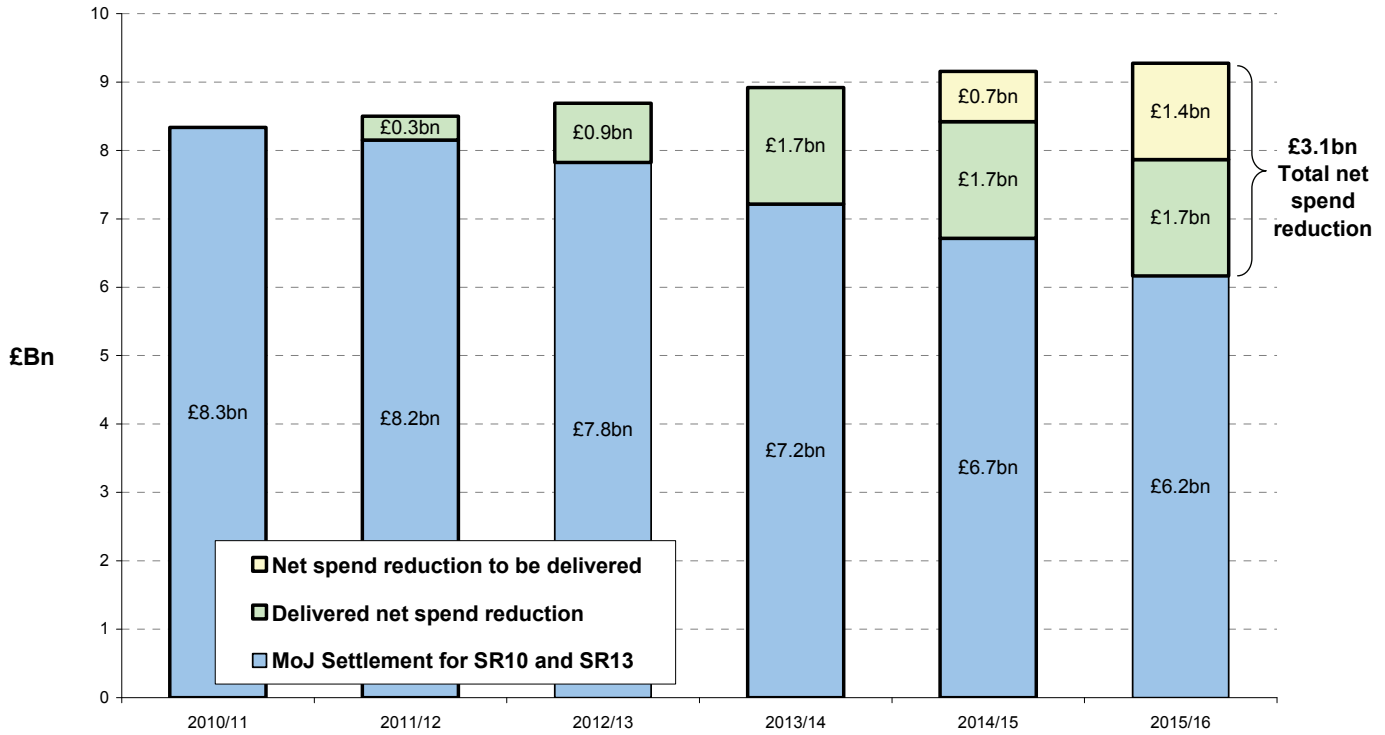


Table 3: MoJ Annual Settlement and Net Spend Reductions – Delivered and Planned¹¹

(Fiscal Resource DEL, £ billions, nominal¹²)



¹¹ https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/307371/moj-improvement-plan-april-2014.pdf

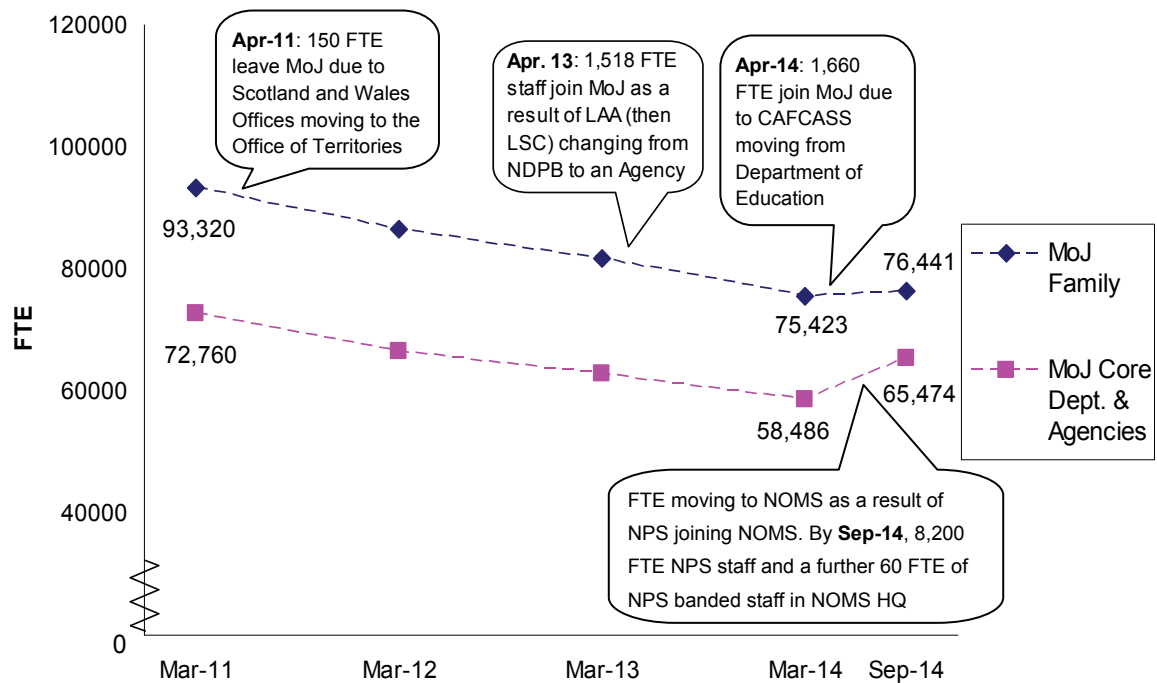
¹² The blue bar shows MoJ’s fiscal RDEL settlement agreed in Spending Reviews 2010 and 2013. The spending reduction is calculated against the agreed 2010 baseline, adjusted for inflation in each financial year of the Spending Review using the GDP deflators supplied by HM Treasury.

4. Our People¹³

Workforce Size and Dynamics

Overall, payroll full-time equivalent (FTE) in the MoJ Family¹⁴ reduced by 17,897 between March 2011 (93,320 FTE) and March 2014 (75,423 FTE). This trend continued into 2014–15, although the overall FTE in the MoJ Family rose to 76,441 in September 2014 as a result of 1,660 FTE CAF/CASS staff joining the MoJ from Department for Education.

MoJ Family FTE compared to MoJ Core Department and Agencies at year end 2010-11 to September 2014-15



The payroll FTE in the MoJ Core Department and Agencies reduced by 14,274 from 72,760 in March 2011 to 58,486 in March 2014, reflecting higher numbers of staff leaving the MoJ than joining it. This trend continued into 2014–15, but the overall FTE in the MoJ Core Department and Agencies rose to 65,474 by September 2014 as a result of NPS joining NOMS. By September 2014 there were 8,200 FTE of NPS staff with a further 60 FTE of NPS banded staff in NOMS HQ.

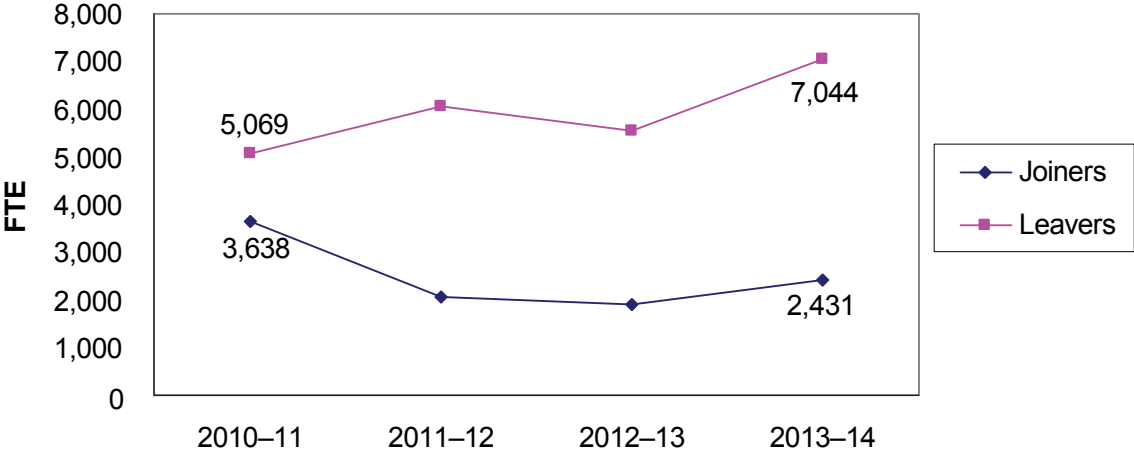
¹³ Numbers in this section may differ from those reported in annual accounts. These differences are due to annual accounts figures being yearly averages, rather than end-month snapshot figures.

¹⁴ The MoJ Family incorporates all the organisations in the MoJ Departmental Group. These include the MoJ Core Department and Agencies (MoJ Core, CICA, HMCTS, OPG, LAA and NOMS), and NDPBs (CAF/CASS, CCRC, ICO, JAC, LSB, the Parole Board, YJB, and Probation Trusts/ CRCs).

The average payroll cost per FTE¹⁵ in the MoJ Core Department and Agencies¹⁶ was £36,174 for year end September 2014 (up from £35,635 for year end September 2013). The rise in average payroll cost is consistent with changes in grade structure between September 2013 and September 2014 (see Workforce Composition, below).

Non-payroll FTE in the MoJ Family increased from 2,885 in March 2011 to 3,565 in March 2014 and 4,785 in September 2014. However, the average cost per non-payroll FTE in the MoJ Core Department and Agencies decreased from £58,327 for year end September 2013 to £44,261 for year end September 2014. In general, temporary staff are hired as a short-term measure for their particular expertise, which is not available in sufficient quantity among permanent staff, to work on specific projects/programmes.

MoJ Core Department and Agencies Joiners and Leavers during years 2010–11 to 2013–14



The annual turnover rate between September 2013 and September 2014¹⁷ was 9.0%, slightly down from the turnover rate for the previous year of 10.7%.

¹⁵ Average payroll cost per FTE for payroll and contingent staff is calculated by averaging end of month pay and FTE over a thirteen month period, and dividing these averages. Pay includes: Basic pay, Allowances, Non-consolidated performance, Overtime, Pension contributions, NI employer contributions, but not Exit Costs.

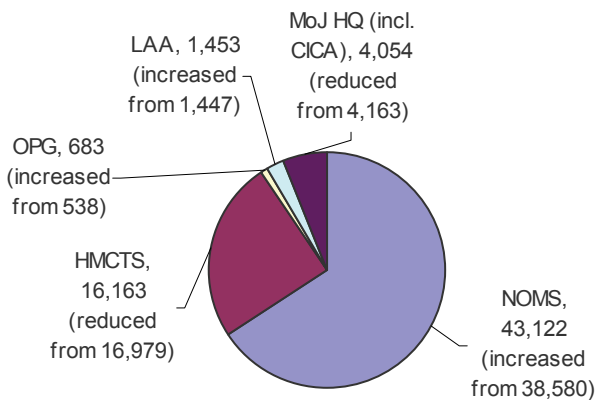
¹⁶ This includes MoJ Core and the MoJ Agencies. MoJ Agencies are: CICA, HMCTS, OPG, LAA and NOMS (including National Probation Service (NPS) from June 2014). During reporting year 2010–11, the Territorial Offices (Wales and Scotland Offices) and UK Supreme Court were also included in these totals.

¹⁷ Annual turnover rate is calculated by averaging end of month FTE and Leavers over a thirteen month period, and dividing these averages.

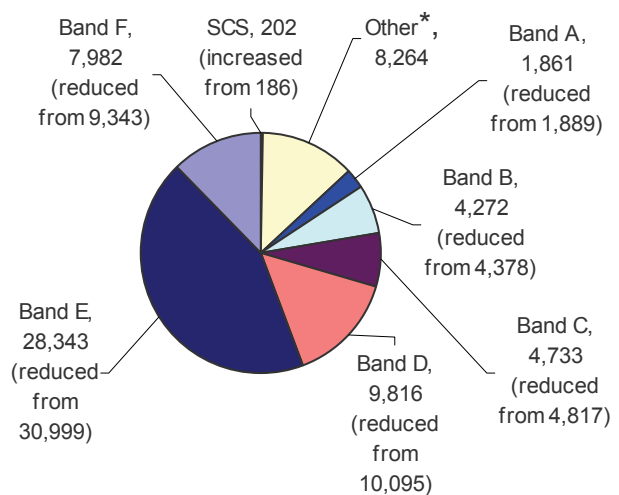
Workforce Composition

NOMS forms the largest part of the MoJ Core Department and Agencies, with 43,122 FTE as at September 2014 (a higher level than in September 2013 due to NPS staff moving to NOMS), set against an overall background of FTE reduction. During the same period: HMCTS FTE reduced by 816 FTE; MoJ HQ FTE reduced by 109 FTE and LAA FTE remained fairly constant. OPG grew by 145 FTE, reflecting growth in its self-funded workload.

FTE by Business Group, MoJ Core Department and Agencies, as at Sep-14 (compared to Sep-13)



FTE by Grade, MoJ Core Department and Agencies, as at Sep-14 (compared to Sep-13)



* Includes NPS staff (NPS staff do not have equivalent grades), and non-NPS staff without a validated Grade at time of reporting. NPS staff total does not match the figure used in the text. The text figure is for June 2014.

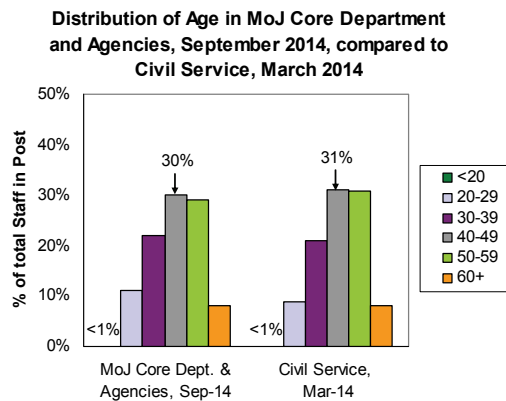
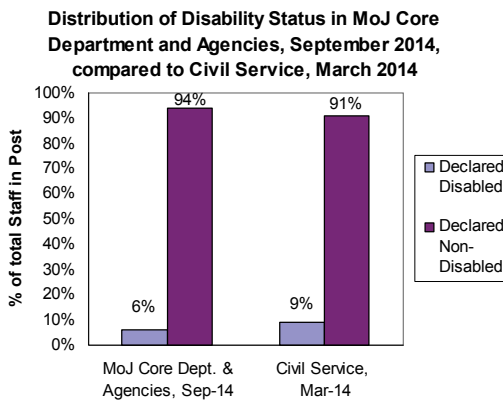
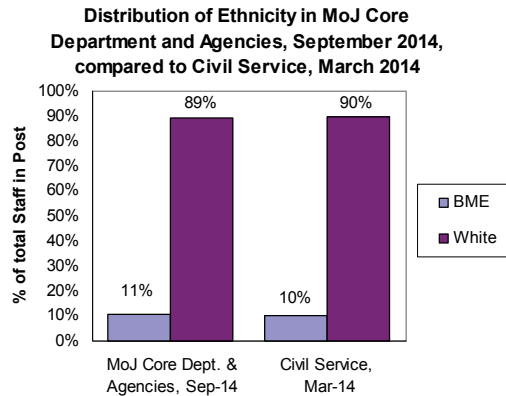
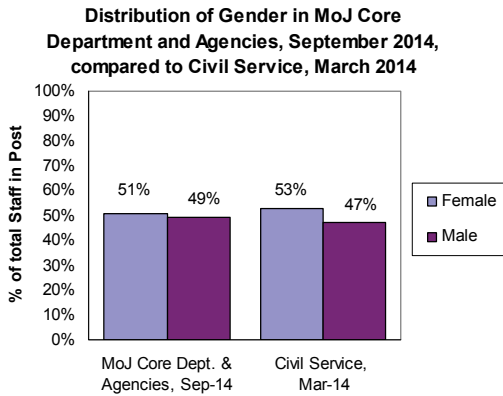
70% of staff in the MoJ Core Department and Agencies are at lower grades: Bands D, E and F¹⁸ (46,141 FTE as at September 2014). The greatest reductions in payroll FTE were for the lowest paid grades (Bands E and F), while there was a rise in SCS FTE over the same period, this is due to consolidation of NPS for the first time.

Workforce Diversity

As at September 2014, 51% of the MoJ Core Department and Agencies FTE were female (2 percentage points lower than the Civil Service average as at March 2014). As at September 2014, 6% of staff who declared their disability status identified themselves as disabled (3 percentage points lower than the Civil Service average as at March 2014). Distributions by ethnicity and age in MoJ Core Departments and Agencies as at September 2014 were very close to those in the Civil Service overall as at March 2014.¹⁹

¹⁸ Equivalent to Civil Service grades EO, AO and AA.

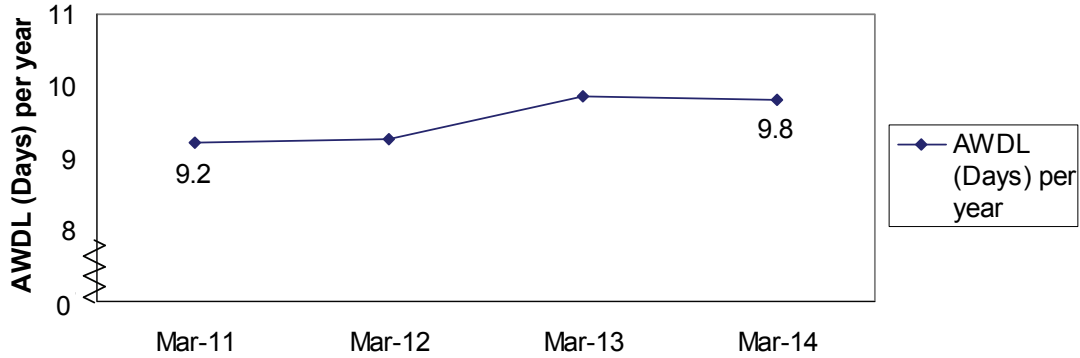
¹⁹ Further detail of the Diversity characteristics of the MoJ Core Department and Agencies in 2013–14 is provided in the 2013–14 Annual Diversity Report, which was published in November 2014.



Sickness Absence

Average Working Days Lost (AWDL) in the MoJ Core Department and Agencies increased from 9.8 days for year ending September 2013 to 10.0 days for year ending September 2014, reflecting an ongoing rise in AWDL from March 2011. Most Business Groups in MoJ have seen a reduction in AWDL. However, the overall MoJ AWDL has increased due to increases in NOMS (our largest Agency). The increase in absence in NOMS is being investigated to see the extent to which this is attributable to changes to working patterns within prisons or the impact of the National Probation Service being consolidated in the numbers since June. Work is on-going to align the absence management (and related) policy for NOMS with that of the Civil Service, which has already been shown to deliver improvements in attendance elsewhere.

MoJ Core Department and Agencies AWDL (Days) per year* at year end 2010–11 to 2013–14

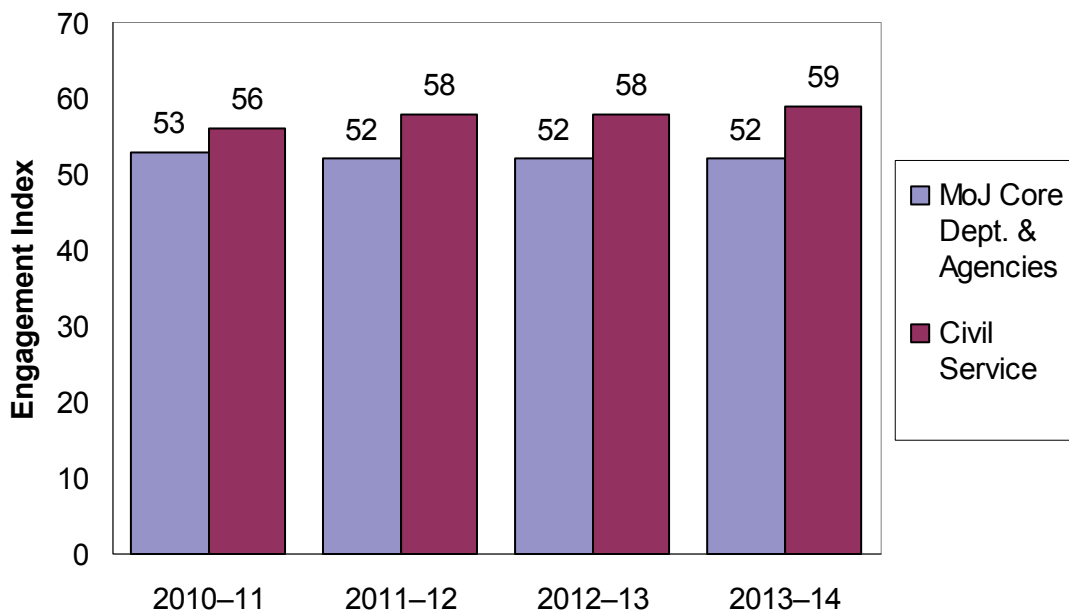


* AWDL is calculated on an annual basis.

Staff Engagement

The Engagement Index in the MoJ Core Department and Agencies has remained almost constant from 2010–11 through to 2013–14. MoJ employees said they have a greater understanding of the Department’s purpose and how they contribute to its objectives. Staff are feeling workload pressures, and in response we are innovating with smarter working, developing improved systems and processes in the National Probation Service and implementing ‘New Ways of Working’ in prisons. Leadership and managing change continue to be a challenge. Because we have so much change to deliver, we have made leadership of change one of our seven priority action strands in our Departmental Improvement Plan.

MoJ Department and Agencies Engagement Scores, for years 2010–11 to 2013–14



Annex A: Business Plan 2011-2015 Input and impact indicators

Data available at end of quarter one 2014–15

Introduce a rehabilitation revolution

Description	Type of data	Current period	Previous period
Adult proven re-offending – percentage of adult offenders re-offending ²⁰ (% , Current period = year to Sept 2012, Previous period = year to Sept 2011)	Impact indicator	25	25.6
Juvenile proven re-offending – percentage of juvenile offenders re-offending ²¹ (% , Current period = year to Sept 2012, Previous period = year to Sept 2011)	Impact indicator	35.4	36.1
Adult proven prison re-offending – percentage of adult offenders released from custody re-offending ²² (% , Current period = year to Sept 2012, Previous period = year to Sept 2011)	Impact indicator	45.2	46.9

Reform courts, tribunals and the Criminal Justice System Cost of delivering an effective Courts and Tribunals system²³

Description	Type of data	Current period	Previous period
Staff and Judicial cost per sitting day in the Crown Court (£, Current period = 2013–14, Previous Period = 2012–13)	Input indicator	Staff £541 Judicial £981	Staff £540 Judicial £988
Staff and Judicial cost per sitting day in the magistrates' court (£, Current period = 2013–14, Previous Period = 2012–13)	Input indicator	Staff £981 Judicial £130	Staff £1005 Judicial £119
Staff and Judicial cost per sitting day in the county courts (£, Current period = 2013–14, Previous Period = 2012–13)	Input indicator	Staff £695 Judicial £837	Staff £679 Judicial £802
Staff and Judicial cost per sitting day in Tribunals (£, Current period = 2013–14, Previous Period = 2012–13 ²⁴)	Input indicator	Staff £269 Judicial £734	Staff £280 Judicial £722
Total Tribunal Costs (£, Current period = 2013–14, Previous Period = 2012–13 ²⁴)	Input indicator	£397,245,091	£377,348,197

²⁰ The proportion of adult offenders who commit at least one further offence within a 12 month follow-up period (a further six month waiting period is allowed for the offence to be proven in court), which is proven by either a caution or court conviction.

²¹ The proportion of juvenile offenders (10–17 years old) who commit at least one further offence within a 12 month follow-up period (a further six month waiting period is allowed for the offence to be proven in court), which is proven by either a caution, reprimand or warning, or court conviction.

²² The proportion of adult offenders released from custody who commit at least one further offence within a 12 month follow-up period (a further six month waiting period is allowed for the offence to be proven in court), which is proven by either a caution or court conviction.

²³ 2012–13 figures restated due to new segmental reporting.

²⁴ 2012–13 Total Tribunal cost and Staff and Judicial cost per sitting day in Tribunals differ to those previously published due to updated information.

Reform courts, tribunals and the Criminal Justice System

Court and Tribunal timeliness in hearing cases and related processes

Description	Type of data	Current period	Previous period
Criminal Court (days, Current period = Apr–Jun 2014, previous period Apr–Jun 2013)	Impact indicator	158	157
Civil Proceedings (small claims hearings) (weeks, Current period = Apr–Jun 2014, previous period Apr–Jun 2013)	Impact indicator	31.2	29.7
Civil Proceedings (fast/multi track trials) (weeks, Current period = Apr–Jun 2014, previous period Apr–Jun 2013)	Impact indicator	54.4	58.2
Care Proceedings (weeks, Current period = Apr–Jun 2014, previous period Apr–Jun 2013)	Impact indicator	29.6	41
SSCS Tribunals (weeks, Current period = Apr–Jun 2014, previous period Apr–Jun 2013)	Impact indicator	30	18

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 2013, Previous period = 12 months to May 2012)	Impact indicator	327	292

Reform how we deliver our services

Description	Type of data	Current period	Previous period
Cost per prison place (Direct Resource) (£, Current period = financial year 2013–14, Previous period = 2012–13)	Input indicator	£26,744	£27,675
Cost per prisoner (Direct Resource) (£, Current period = financial year 2013–14, Previous period = 2012–13)	Input indicator	£24,935	£26,139

Transform Youth Custody

Cost per place in the youth secure estate

Description	Type of data	Current period	Previous period
Average cost per place in the Secure Children's Homes (£, Current period = 2014–15, Previous Period = 2013–14)	Input indicator	£202,000	£209,000
Average cost per place in the Under-18 Young Offender Institutions (£, Current period = 2014–15, Previous Period = 2013–14)	Input indicator	£56,000	£60,000
Average cost per place in the Secure Training Centres (£, Current period = 2014–15, Previous Period = 2013–14)	Input indicator	£177,000	£187,000
Average number of young people (under 18) on secure remand (Current Period = 2012–13, Previous Period = 2011–12)	Impact indicator	338	477

Reforming Legal Aid

Description	Type of data	Current period	Previous period
Average cost per Civil Legal Aid Case (£, Current period = 2013–14, previous period = 2012–13)	Input indicator	£1612	£1017.70
Average cost per Criminal Legal Aid Case (£, Current period = 2013–14, previous period = 2012–13)	Input indicator	£686	£718.20

Contextual information on results figures

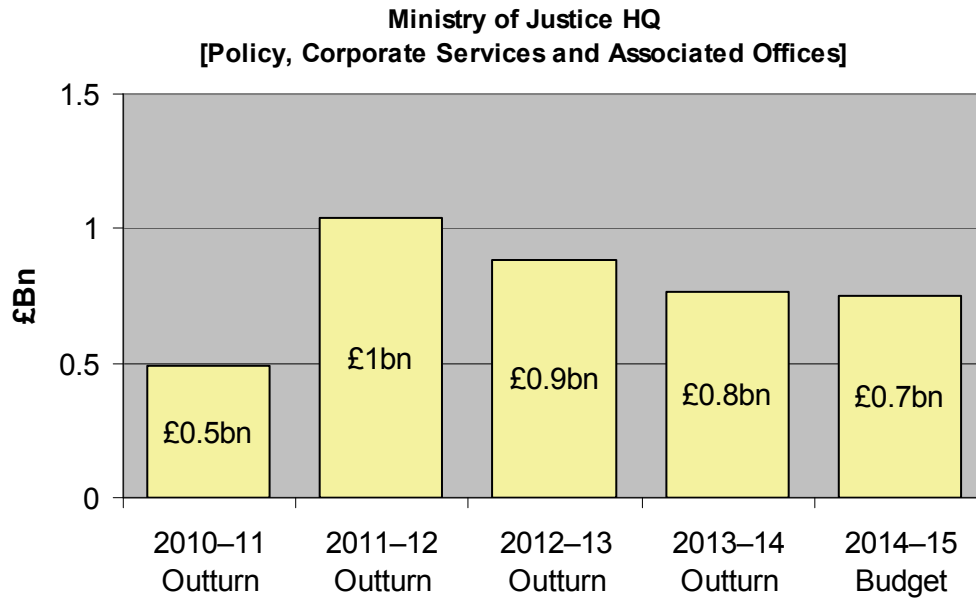
Structural Reform Plan figures are based on the MoJ Business Plan 2011–15 which is available at: www.number10.gov.uk/wp-content/uploads/MOJ-Business-Plan1.pdf

Additional information can also be found on the Open Justice website:
<http://open.justice.gov.uk>

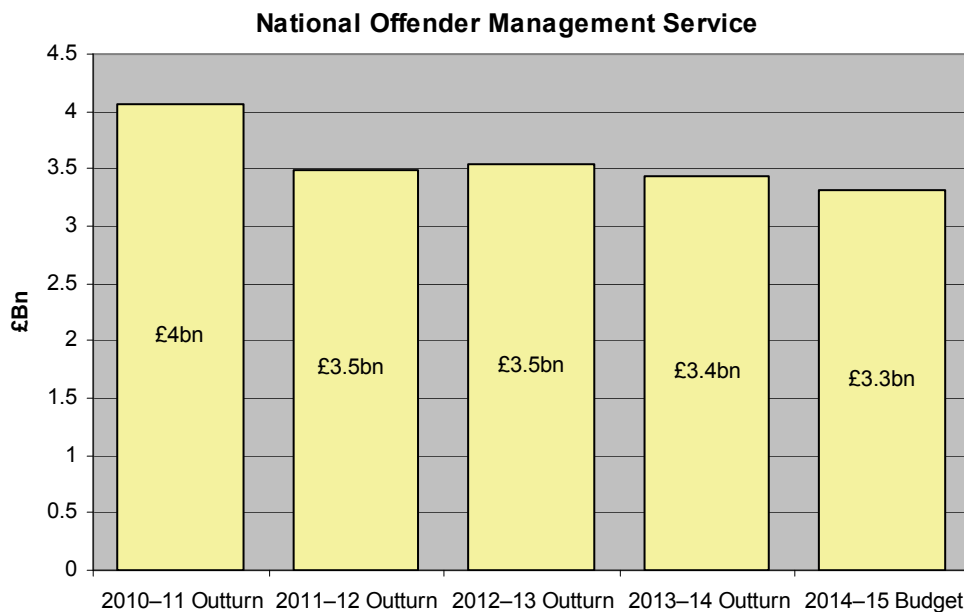
The Measurement Annex for input and impact indicators are available at:
www.gov.uk/government/publications/input-and-impact-indicators--2.

Annex B: Key Programme and Major Policy Spending Patterns

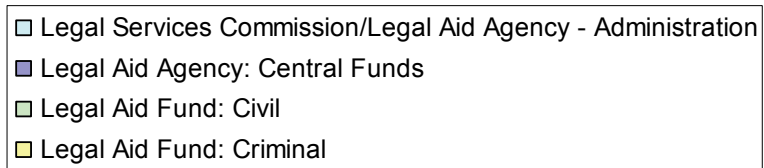
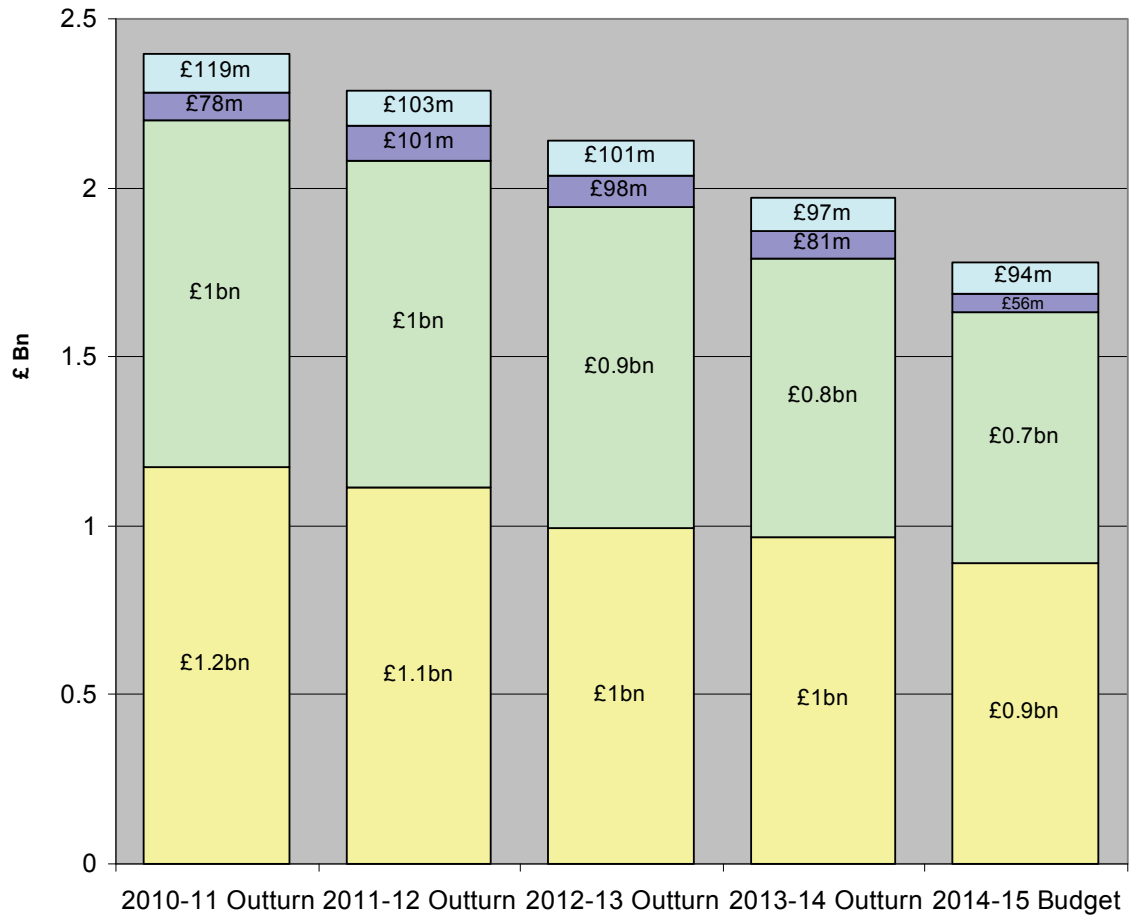
The tables below show the trend in Resource DEL expenditure in MoJ Headquarters and each of the main executive agencies over the period 2010–11 to 2013–14, with budgeted Resource DEL expenditure shown for 2014–15.

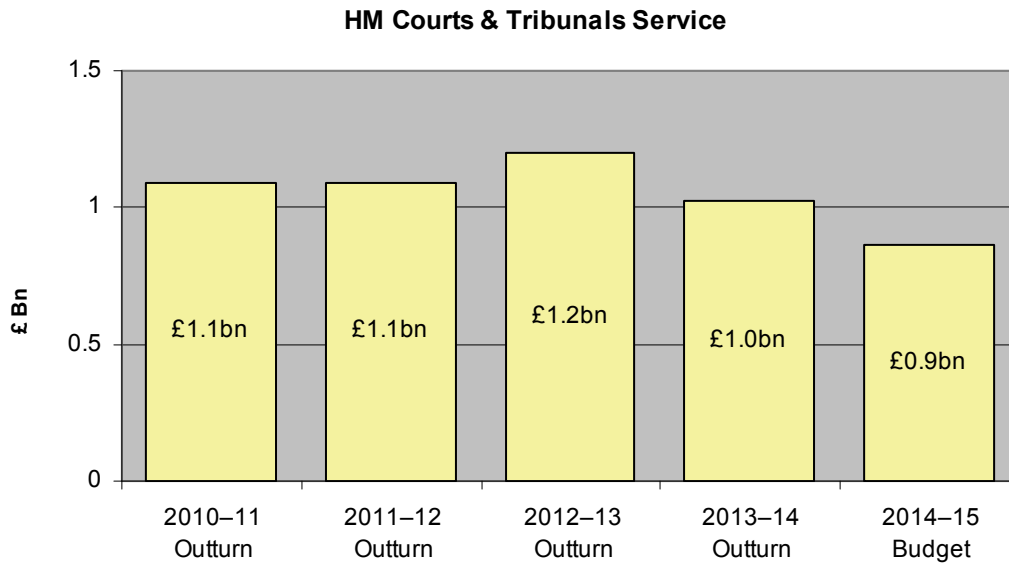


The rise in expenditure in 2011–12 results from a transfer of responsibility for certain corporate functions from the National Offender Management Service (NOMS) to MoJ HQ; there is therefore a corresponding fall in expenditure at the same point in the NOMS table shown below.



**Legal Aid Agency, formerly Legal Services Commission
[Civil and Criminal Legal Aid Funds, Central Funds, Administration]**





The increase in HMCTS expenditure in 2012-13 was due to the crystallisation of £205m pension liabilities related to the abolition of the Magistrates Courts Committees and the creation of Her Majesty's Court Service.²⁵

²⁵ <http://www.justice.gov.uk/downloads/publications/corporate-reports/hmcts/2013/hmcts-annual-report-2012-13.pdf> p.104 15.1

Annex C: Business Plan Actions

Regular updates on business plan actions against coalition commitments are maintained on the No 10 website.²⁶ The table below lists actions which were completed between April and September 2014, and those that have been delayed.

Action	Date Complete	Notes
2.1.vi. Use new technology to track offenders in order to protect the public, help prevent further crimes and make a reality of community sentences.	Due May 2014	Ongoing. This has been subject to some delay as a result of the work necessary to investigate and respond to the issues in relation to the previous contracts with G4S and Serco. Contracts were signed in summer 2014 and the process of mobilising the new service has now begun.
2.2.v. Support selected pilot sites to implement a local payment by results scheme for drug and alcohol recovery, capture best practice and share learning.	April 2014	Complete. We have supported pilot sites to implement a local payment by results schemes and these pilots have now come to an end. An independent evaluation of the pilot programme has been commissioned by DH and will report back in spring 2015.
2.2.vi. Publish the drug and alcohol recovery pilots' payment by results information, subject to commercial confidentiality and guidance from the UK Statistics Authority.	April 2014	Complete. The most recent performance data that has been made publicly available in respect of the drug and alcohol payment by results pilots was for the period April 2012 – February 2013. More recent data has been made available to the pilot sites, but is yet to be available more widely.
3.3.iv. Introduce legislation to enable recalled prisoners to be released for the purpose of removal from the UK.	Due to start Nov 2013	Overdue. We intend to make further changes to legislation and new measures will be brought forward as soon as Parliamentary time allows.
4.2.ii. Announce funding models for future years.	April 2014	Complete. The funding model for remands to youth secure accommodation in 2014–15 was announced on 14 April alongside the publication of a report on the MoJ website explaining the trends in secure remand levels since the introduction of the LASPO Act which gave greater financial responsibility to local authorities for remanding youth people securely. Further work will be undertaken in 2014–15 to review the modelling calculations for post-Spending Review funding.
5.1.vi. Create Single Family and Single County courts to enable greater effectiveness and efficiency	April 2014	Complete.
5.2.v. Increase the number of cases which the police can prosecute by legislating for a value threshold below which shoplifting cases cannot be sent to the Crown Court	June 2014	Complete.

²⁶ <http://transparency.number10.gov.uk/business-plan/14>

Action	Date Complete	Notes
5.2.ix. Publish the joint Government and Police response to the consultation on the use of out-of-court disposals.	November 2014	Complete.
5.4.ii. Strengthen protection from rogue bailiffs while making sure that debts can be collected fairly.	April 2014	Complete.
5.4.iii. Develop and implement a fees strategy to achieve full cost recovery in the civil and family courts.	April 2014	Complete.
6.1.iii. Implement final legal aid transformation proposals (other than crime competition), subject to consultation outcome.	Due April 2014	Ongoing. Key elements of the programme have been delivered to original timescales. Some aspects were subject to further consultation, and the Government has deferred changes to the Advocates Graduated Fee Scheme until summer 2015 to align with the second fee reduction for litigators.
6.1.iv. Launch the tendering process for the competition of criminal legal aid, subject to consultation outcome.	April 2014	Complete.
6.1.v. Commence new competed crime contracts, subject to consultation outcome.	Due September 2014	Ongoing. The Ministry of Justice published a consultation paper on 24 September 2014 on one specific element of the procurement model for criminal legal aid contracts. The Government responded to that consultation on 27 November 2014. Simultaneously the LAA commenced the second phase of the procurement process, inviting eligible organisations to apply for a limited number of Duty Provider Work contracts.
7.1.ii. Implement commitments following the Government response to Justice Select Committee on post-legislative scrutiny of the Freedom of Information Act.	Due end of June 2014	Overdue. The Government continues to consider further the Justice Committee's report into post-legislative scrutiny of the Fol Act.
7.1.iv. Consult on the proposals in Lord Justice Leveson's report relating to data protection and the role of the Information Commissioner's office.	Due July 2013.	Overdue. Given the potentially far-reaching nature of Lord Justice Leveson's proposals, it is the Government's view that any consideration should be in the context of the outcome of ongoing discussions at the European level around a new Data Protection Regulation.

Action	Date Complete	Notes
7.4.i. Implement changes in the Crime and Courts Bill to reform judicial appointments and increase diversity.	April 2014	Complete. The Ministry of Justice introduced the following measures through the Crime and Courts Act: An equal merit provision to be applied at the last stage of the selection process, salaried part-time working in the senior courts, a new process for appointing Deputy High Court Judges and flexible deployment of judges between courts and tribunals. All measures have been brought into force and MoJ completed the necessary secondary legislation provisions in October 2013 and has continued to support partners to finalise the operational implementation of these measures. The Judicial Appointments Commission (JAC) published its Equal Merit Provision policy as planned on 8th April 2014 which will apply to recruitment exercises launching from 1st July onwards. The JAC also published the process for the appointment of Deputy High Court judges on 6th March 2014. Salaried part time working has been implemented and made available in the most recent High Court exercise.
7.5.i. Deliver the Government approach to the exercise of the Lisbon Treaty “opt out” decision, working with the Home Office and other Departments.	May 2014	Complete

Annex D: Major Projects – top 5²⁷

Updates on progress are included within Section 2 of this report, as the Major Projects are all working towards delivery of our strategic objectives. More detail on MoJ's Major Projects can be found at: <https://www.gov.uk/government/publications/moj-government-major-projects-portfolio-data-2014>

Rehabilitation Programme

Aims to open up rehabilitation services to a more diverse market of private and voluntary sector providers, and introduce payment by results to reward providers for their success in reducing re-offending. The efficiencies generated by these reforms will allow us to extend the provision of rehabilitation support to offenders who serve a custodial sentence of less than 12 months for the first time.

Transforming Youth Custody Programme

The programme will transform youth custody, developing a new model which lowers cost, places education at the heart of custody, improves resettlement and seeks to reduce reoffending. The programme will deliver a secure college pathfinder that reflects this new approach and proves the benefits of wider rollout. In parallel the programme will improve current custodial provision to increase education provision whilst the new model is being developed.

Prison Unit Costs Programme

Aims to maximise the delivery of savings from public sector prisons. The programme objectives are:

- a) to reduce unit cost in real terms;
- b) to deliver an overall reduction in spend; and
- c) to ensure that these changes support the safety, security, and decency of public prisons within the agreed specifications.

²⁷ The Government's transparency policy, which was agreed by Cabinet, governs the publication of data relating to major project delivery performance. It requires departments to publish the Major Projects Authority (MPA)'s delivery confidence assessments for Government's major projects, accompanied by the department's project narrative every 12 months, six months in arrears. The MPA publishes its Annual Report at the same time (the most recent MPA Annual Report was published in May 2014. The report and department data can be found at www.gov.uk/government/collections/major-projects-data). Information on major project performance more recent than that published in the annual report is not permitted to be released into the public domain. The transparency policy and exemptions guidance is published at: www.gov.uk/government/publications/major-projects-transparency-policy-and-exemptions-guidance. The next publication of the MPA Annual Report will be in May 2015, and will report on Q2 2014–15 data. This will be published on www.gov.uk.

Legal Aid Transformation Programme

Aims to further reform the legal aid system. This is made up of three key elements:

- a) reducing remuneration in the shorter term;
- b) introducing competition for crime contracts in the medium term; and
- c) reforms aimed at ensuring public confidence in legal aid.

HMCTS Reform Programme

Aims to modernise and transform courts and tribunal services to increase efficiency, improve service quality and reduce the cost to the taxpayer.

Glossary

AME	Annually Managed Expenditure – it is spent on programmes which are demand-led – such as welfare, tax credits or public sector pensions. It is spent on items that may be unpredictable or not easily controlled by departments.
CAFCASS	Children and Family Court Advisory and Support Service is an executive NDPB of MoJ.
CCRC	Criminal Cases Review Commission is an executive NDPB of MoJ.
CDEL	CDEL is a subset of DEL – Capital Departmental Expenditure Limit represents money that is spent on investment and things that will create growth in the future.
CICA	Criminal Injuries Compensation Authority is an executive agency of MoJ.
CRC	21 Community Rehabilitation Companies in England and Wales started delivering offender management and rehabilitation services on 1 June 2014.
DEL	The government budget that is allocated to and spent by government departments is known as the Departmental Expenditure Limit, or DEL. Things that departmental budgets can be spent on include the running of the services that they oversee such as Prisons, Courts or Legal Aid, and the everyday cost of resources such as staff.
Depreciation	An accounting entry made to reflect how an entity consumes the economic benefits of its capital assets over time.
Fiscal RDEL	Resource Department Expenditure Limit, excluding ring-fenced depreciation.
HMCTS	Her Majesty's Courts & Tribunals Service is an executive agency of MoJ, created on 1 April 2011 by the merger of HMCS and the Tribunals Service.
HMCS	Her Majesty's Court Service was an executive agency of MoJ, created by the amalgamation of the Magistrates' Courts Service and the Court Service as a result of the Unified Courts Administration Programme. It came into being on 1 April 2005.
ICO	Information Commissioner's Office is an executive NDPB of MoJ.
JAC	Judicial Appointments Commission is an executive NDPB of MoJ.
LAA	Legal Aid Agency, an executive agency, and successor body to LSC created by LASPO on 1 April 2013
LASPO	Legal Aid, Sentencing and Punishment of Offenders Act 2012
LSB	Legal Services Board is an executive NDPB of MoJ.
LSC	Legal Services Commission, an executive NDPB abolished on 31 March 2013. See also LAA.
MoJ	Ministry of Justice

MoJ HQ	The headquarters operation of MoJ, also referred to as the 'Core Department'. MoJ HQ consists of corporate functions such as finance, procurement, HR, policy, estates management as well as number of arms length bodies.
NDPB	Non-Departmental Public Body
Net Cash Requirement (or NCR)	The cash required by MoJ which is drawn down from the consolidated fund. This figure will be net of any receipts retained.
NOMS	National Offender Management Service is an executive agency of MoJ. At 30 September 2014, NOMS included the core NOMS Agency, HM Prison Service, NPS, 35 Probation Trusts and 21 CRCs.
Non-Voted	Parliament does not vote to approve expenditure on certain activities. In MoJ non-voted RDEL relates primarily to the remuneration of the higher judiciary and the judicial service award.
NPS	National Probation Service is a statutory criminal justice service that supervises high-risk offenders released into the community.
OSCAR	Online System for Central Accounting and Reporting – is a system that provides HM Treasury with key management information and data for public reporting.
OLC	Office for Legal Complaints is the board of the Legal Ombudsman. OLC is a Statutory Office, sponsored by MoJ.
OPG	Office of the Public Guardian is an executive agency of MoJ.
Probation Trusts	35 regional Probation Trusts in England and Wales were executive NDPBs of NOMS. These were effectively closed in June 2014, and formally dissolved on 31 October 2014. The offender management services provided by Probation Trusts were taken over by the NPS and the 21 CRCs on 1 June 2014.
RDEL	RDEL is subset of DEL. The Resource Departmental Expenditure Limit is the main type of expenditure that occurs in MoJ. Resource spending is money that is spent on day to day resources and administration costs. RDEL includes some non-cash costs such as depreciation.
Voted	Departmental Expenditure Limits are approved through the Estimates process and voted on by Parliament
YJB	Youth Justice Board is an executive NDPB of MoJ.