

Accounts



Asset management strategy

9.1 MoJ is now responsible for a major property portfolio of over 2,000 buildings valued at almost £10bn. We are continuing to develop a strategic approach, ensuring that the estates network meets our current and future needs in each of our business areas. We aim to provide users with high quality facilities whilst having regard to value for money. In achieving this we are looking to align the needs of our different businesses and identify opportunities for joint solutions, both in provision of public facing operations and 'back-office' administration centres.

9.2 Current activity and plans include:

- increasing prison capacity with the expansion of the building programme announced in response to the Carter Review. This will increase capacity to around 96,000 places by 2014. 1,522 new places were delivered in 2007 with a further 2,500 planned for 2008
- improving the courts estate – a number of new courthouses were completed and became operational during 2007/08 (Manchester Civil Justice Centre, Liverpool Youth Court, Bristol and Hendon magistrates' courts, Blackwood and Chelmsford Civil and Family courts, and Huntingdon Justice Centre) with Loughborough due to open in March. Seven schemes are currently under construction (UK Supreme Court, Business Court, Bristol Civil Justice Centre, Isleworth Crown Court, Cambridge magistrates' court, and Justice Centres at Caernarfon and Salisbury), with Westminster magistrates' court and Justice Centres at Aberystwyth and South Warwickshire in planning or procurement. Future funding has now been agreed for a programme of new court buildings including
 - new magistrates' courts planned for Birmingham, Liverpool, Bolton and Salford, a new combined court for Sunderland, and a new Crown Court at Aylesbury. It is expected that these courts will be open for business around 2012. In addition, integration has been achieved at nine locations, three of which involve using new courthouses, combining Crown, county and magistrates' courts in the same location where possible. Further opportunities for integration will be explored
- for the Tribunals Service (TS), the move to a new multi-jurisdictional service delivery model with six administrative support centres (ASC) and a smaller network of improved hearing centres will enable substantial rationalisation. 11 sites, mostly small under-utilised offices of the Social Security and Child Support Appeals, will have closed during 2007/08. This is primarily through relocation to other tribunal sites in the same vicinity and in all cases service delivery in the location will be maintained. Planning is well underway for the pathfinder ASC in Birmingham, as well as the centralised TS Finance centre in Bristol, both of which will also allow for relocation of work and staff from London. In addition, the relocation of the Mental Health Review Tribunal from Central London to additional space in Leicester, to co-locate with a future ASC, was completed by 31 March 2008 which has relocated 80 staff as part of the Department's commitment under Lyons
- refurbishment of the former Home Office HQ site at Queen Anne's Gate in London will soon be completed enabling major rationalisation of our HQ estate during 2008/09. This provides a short-medium term solution to the expiry or break points in leases on nine current sites, and we will be reviewing the longer-

term scope for relocating functions from London

- as part of the work to create MoJ we are reviewing the way we manage our

estates, currently with separate teams in each agency, and developing a property asset management plan.

Monitoring spending on consultancy and professional services

Expenditure with external consultants 2006/07 in 000s

£,000	DCA	HMCS	PGO	Tribunals
Consultancy	6,552	3,292	250	627

Expenditure with external consultants for MoJ for 6 months from April to September 2007 in 000s

£,000	MoJ (former DCA, includes HMCS, OPG and Tribunals)	NOMS	HM Prison Service	Office for Criminal Justice Reform (OCJR)
Consultancy	2,700	1,600	768	394

9.3 Within MoJ, the following definition of consultancy is used:

“Provision of expertise by an outside organisation to undertake a specifically defined study or project and to provide advice, analysis, possible solutions and implementation plans as required.”

9.4 Engaging consultancy support offers MoJ a fast and flexible way of obtaining skills and experience which are not available in house. Additionally, it is an efficient and cost effective way of meeting one-off requirements and provides better value for money than expanding our payroll.

MoJ is engaged in the cross-departmental work being led by Office of Government and Commerce (OGC) which takes account of the recent National Audit Office (NAO) cross-government report. As a result work has started to review the use of consultants and other external resources across MoJ as a whole. The initial focus will be to develop common processes governing the engagement of consultants and others, to be in operation in the first quarter of next year. We will also be developing a strategy for increasing value for money, reducing costs and increasing benefits from the use of external resources used during the course of 2008/09.

Sponsorship

9.5 No corporate sponsorship income was recorded for 2007/08. The Department requires that such offers be made in writing, that the procurement division records, formally authorises and where necessary reports such an arrangement, and provides advice on whether a formal contract is required. This complies with Cabinet Office guidelines.

9.6 Under the Wider Markets Initiative the Department has generated additional income from maximising the use of its assets. This includes allowing some courts to be hired as film and television shooting locations, rental of court car parking spaces to the public, provision of venues for corporate events and corporate training, and for ceremonies such as weddings and civil partnerships

Public Accounts Committee

9.7 51st report *Legal Services*

Commission: *Legal aid and mediation for people involved in family breakdown*

The report, published on 16 October 2007, considered the current system for referring clients to mediation in legally aided family cases. It also considered the actions the Legal Services Commission (LSC) has in progress to increase referrals to mediation services, to improve the quality of mediation offered, and to strengthen the LSC oversight of solicitors and mediation providers.

9.8 The report was in response to the National Audit Office's (NAO's) Value for Money Report, October 2006, into the use of mediation in family breakdown cases. The NAO approached the LSC as a follow-up to an examination they carried out in 2002 and to recommendations made by the Public Accounts Committee (PAC) in

their report on the same subject (24th Report of 2002-2003).

9.9 The 51st Report, containing the LSC's response was published in the form of Treasury minutes on 18 December 2007.

9.10 PAC conclusions and the LSC response are summarised as follows:

- PAC – lack of disclosure by solicitors to clients about the option of mediation

LSC – LSC intends that all clients seeking legal aid for representation will be assessed for suitability for mediation by a professional mediator.

- PAC – concern about the quality of mediation offered

LSC – under the Mediation Quality Mark user feedback is taken into account. LSC will review a sample of these records to gain a better understanding of client satisfaction. LSC has also implemented a mediation provider Contract Management Review Criteria Report; will continue to meet regularly with the mediation representative bodies regarding solicitor and mediator performance and will contract only with quality providers.

- PAC – fee rates have acted as a financial disincentive for solicitors to refer clients to mediation

LSC – funding arrangements implemented in October 2007 for family and mediation cases are designed to encourage an increase in referrals to mediation.

- PAC – savings could be made by referrals to mediation which cost less than a referral to court funded by legal aid costs

LSC – agrees that more needs to be done to incentivise and promote referrals

to mediation. Changes to the funding scheme will lead to more referrals.

- PAC – limited local access to mediators

LSC – LSC will undertake a detailed analysis of client need against current provision by July 2008, with a view to informing ways in which an expansion package to ensure access in all areas will be developed.

- PAC – LSC has poor management data on mediation

LSC – developing a new supplier management database for mediators due to be implemented in April 2008.

- PAC – children are not routinely consulted

LSC – mediation services are able to provide direct consultation with children under LSC's contracting arrangements and adjustments to the fee scheme have been made to accommodate this practice.

- PAC – perceived costs of mediation may deter parties who are not legally aided

LSC – LSC will consider all options for increasing the number of clients who attend mediation.

Generally

9.11 The LSC has proposed far-reaching changes to legal aid for family breakdown. These include the requirement that client seeking legal aid be screened for their suitability for mediation; and a new fixed fee system to give solicitors more incentive to refer their clients to mediation.

Explanation of the nine core financial tables

Core Financial Tables Explanation

Title	Description	Period Covered
Table 1 Total public spending for MoJ	Shows a summary of the Department's total budget, including spending by local authorities on functions relevant to the Department.	2002/03 to 2010/11
Table 2 Resource budget for MoJ	Shows how the Department allocates and spends the resources allocated to it by Parliament to deliver the services within its various responsibilities.	2002/03 to 2010/11
Table 3 Capital budget for MoJ	Shows how the Department allocates and spends the capital allocated to it by Parliament to deliver the services within its various responsibilities.	2002/03 to 2010/11
Table 4 Capital employed by MoJ	Shows capital employed in meeting the Department's objectives.	2002/03 to 2010/11
Table 5 Administration budgets for MoJ	Provides a breakdown of the staff and other general costs (including accommodation and other office costs) related to the running of the Department.	2002/03 to 2010/11
Table 6 Staff in post in MoJ	A staffing count for the MoJ and its Sister Departments	2002/03 to 2010/11
Table 7 MoJ's total spending by country and region (over a spread of years)	Provides analysis of spending in each UK country and nine regions of England.	2002/03 to 2008/09
Table 8 MoJ's Total spending per head by country and region (over a spread of years)	Provides analysis of spending per head of population in each UK country and nine regions of England	2002/03 to 2008/09
Table 9 MoJ's total spending by function or programme, by country and region (for latest outturn year 2006/07)	Provides analysis of spending in each UK country and nine regions of England, under each function of Government.	2006/07

Financial accounts

Table 1 Total public spending
£'000

	2002/03 Outturn	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn	2006/07 Outturn	2007/08 Outturn estimated	2008/09 Plans	2009/10 Plans	2010/11 Plans
Resource budget									
Resource DEL									
1) To promote the development of a modern, fair, cost effective and efficient system of justice for all	7,908,734	7,280,443	7,328,983	7,777,887	8,136,458	8,746,382	9,112,949	9,160,117	9,225,117
2) To support the Justice Secretary in discharging his role of representing Scotland in the UK Government, representing the UK Government in Scotland, and ensuring the smooth working of the devolution settlement in Scotland	9,727	18,716	13,893	13,997	6,993	24,913	7,124	7,424	6,324
3) To support the Justice Secretary in discharging his role of representing Wales in the UK government, representing the UK Government in Wales and ensuring the smooth working of the devolution settlement in Wales	3,132	3,042	3,803	4,222	4,395	5,479	7,683	7,483	3,634
Total resource budget DEL	7,921,593	7,302,201	7,346,679	7,796,106	8,147,846	8,776,774	9,127,756	9,175,024	9,235,075
<i>of which: near-cash</i>	6,484,474	7,076,491	7,611,602	7,652,489	7,891,096	8,500,074	8,476,735	8,503,351	8,539,402
Resource AME									
4) To promote the development of a modern, fair, cost effective and efficient system of justice for all	323,317	-	-	875	-	-	-	-	-
5) Judicial Pensions Schemes									
Total resource budget DEL	424,617	58,082	61,655	82,197	83,737	102,019	131,439	98,888	96,796
<i>of which: near-cash</i>	36,145	-11,211	-12,170	20,166	-6,344	1,499	14,542	-156	-1,567

Table 1 Total public spending cont £'000

	2002/03 Outturn	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn	2006/07 Outturn	2007/08 Outturn estimated	2008/09 Plans	2009/10 Plans	2010/11 Plans
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Total resource budget DEL	8,346,210	7,360,283	7,408,334	7,878,303	8,231,583	8,878,793	9,259,195	9,273,912	9,331,871
<i>of which: depreciation</i>	191,289	201,353	247,283	343,256	330,658	421,228	384,527	419,520	439,520
RFR1	191,005	201,065	246,995	342,894	330,430	420,598	384,007	419,000	439,000
RFR2	247	253	253	233	180	369	265	265	265
RFR3	37	35	35	129	48	261	255	255	255

**Capital budget
Capital DEL**

To promote the development of a modern, fair, cost effective and efficient system of justice for all	350,069	357,727	589,728	499,235	529,949	970,436	680,734	768,000	733,000
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To support Justice Secretary in discharging his role of representing Scotland in the UK Government, representing the UK Government in Scotland, and ensuring the smooth working of the devolution settlement in Scotland	88	13	76	64	-	100	100	100	100
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To support the Justice Secretary in discharging his role of representing Wales in the UK Government, representing the UK Government in Wales and ensuring the smooth working of the devolution settlement in Wales	34	51	194	127	33	23	766	766	766
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Total capital budget DEL	350,191	357,791	589,998	499,426	529,982	970,559	681,600	768,866	733,866
Capital AME	-	-	-	-	-	-	-	-	-
Total capital budget AME	-	-	-	-	-	-	-	-	-
Total capital budget	350,191	357,791	589,998	499,426	529,982	970,559	681,600	768,866	733,866

Total departmental spending†

To promote the development of a modern, fair, cost effective and efficient system of justice for all	8,391,115	7,437,105	7,671,716	7,935,103	8,335,977	9,296,220	9,409,676	9,509,117	9,519,117
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Table 1 Total public spending cont **£'000**

	2002/03 Outturn	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn	2006/07 Outturn	2007/08 Outturn estimated	2008/09 Plans	2009/10 Plans	2010/11 Plans
Capital budget									
Capital DEL									
To support the Justice Secretary in discharging his role of representing Scotland in the UK Government, representing the UK Government in Scotland, and ensuring the smooth working of the devolution settlement in Scotland	9,568	18,476	13,716	13,828	6,813	24,644	6,959	7,259	6,159
To support the Justice Secretary in discharging his role of representing Wales in the UK Government, representing the UK Government in Wales and ensuring the smooth working of the devolution settlement in Wales	3,129	3,058	3,962	4,220	4,380	5,241	8,194	7,994	4,145
Judicial Pensions Scheme	101,300	58,082	61,655	81,322	83,737	102,019	131,349	98,888	96,796
Total departmental spending[†]	8,505,112	7,516,721	7,751,049	8,034,473	8,430,907	9,428,124	9,556,178	9,623,258	9,626,217
<i>of which:</i>									
Total DEL	8,080,495	7,458,639	7,689,394	7,952,276	8,347,170	9,326,105	9,424,829	9,524,370	9,529,421
Total AME	424,617	58,082	61,655	82,197	83,737	102,019	131,439	98,888	96,796

[†] Total departmental spending is the sum of the resource budget and the capital budget less depreciation. Similarly, total DEL is the sum of the resource budget DEL and capital budget DEL less depreciation in DEL, and total AME is the sum of resource budget AME and capital budget AME less depreciation in AME.

Spending by local authorities on functions relevant to the Department

Current spending	379,217	411,908	436,836	3,798	3,341	2,807	-	-	-
<i>of which:</i>									
financed by grants from budgets above	274,951	279,977	299,010	-	484	-	-	-	-
Capital spending	40,013	32,473	41,679	-	-	-	-	-	-
<i>of which:</i>									
financed by grants from budgets above ^{**}	43,839	34,809	46,325	1,121	678	1,500	-	-	-

^{**} This includes loans written off by mutual consent that score within non-cash resource budgets and aren't included in the capital support to local authorities line in Table 3.

Table 2 Resource budget DEL and AME £'000

	2002/03 Outturn	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn	2006/07 Outturn	2007/08 Outturn estimated	2008/09 Plans	2009/10 Plans	2010/11 Plans
Resource DEL									
1) To promote the development of a modern, fair, cost effective and efficient system of justice for all	7,908,734	7,280,443	7,328,983	7,777,887	8,136,458	8,746,382	9,112,949	9,160,117	9,225,117
<i>of which:</i>									
Headquarters and Associated Offices	575,785	794,123	994,402	1,889,391	1,719,965	2,261,108	2,175,366	2,222,140	2,197,310
Headquarters and Associated Offices	171,833	297,953	505,141	690,277	416,769	495,237	360,300	456,230	366,980
National Offender Management Service HQ	48,488	256,411	212,032	863,171	954,425	1,393,293	1,521,381	1,639,090	1,703,510
HM Prison Service - Private	265,700	175,741	193,415	237,821	233,794	264,789	163,014	-	-
Office of Criminal Justice Reform (OCJR) HQ	89,764	64,018	83,814	98,122	114,977	107,789	130,671	126,820	126,820
Executive agencies	2,707,756	2,808,789	2,870,419	2,916,132	3,132,360	3,181,612	3,247,207	3,402,040	3,478,340
<i>of which:</i>									
HM Courts Service	-	-	-	913,166	939,777	1,096,301	1,059,240	991,960	996,100
Court Service	530,875	509,461	497,170	-	-	-	-	-	-
Tribunals Service	151,860	169,475	160,988	157,354	277,789	292,427	297,470	287,750	269,310
Office of the Public Guardianship and Court of Protection	-	-	-	-	-	195	1,100	290	-110
Public Guardianship Office	13,437	7,808	663	-359	961	-	-	-	-
HM Prison Service - Public	2,011,584	2,122,045	2,211,598	1,845,971	1,913,833	1,792,689	1,889,897	2,122,040	2,213,040
Local authorities: magistrates' courts grants	274,951	279,977	299,010	-	-	-	-	-	-
Publicly funded legal services	2,116,518	1,874,057	1,540,967	1,564,853	1,703,967	1,673,768	2,070,196	1,954,787	1,954,787

Table 2 Resource budget DEL and AME cont.

£'000

	2002/03 Outturn	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn	2006/07 Outturn	2007/08 Outturn estimated	2008/09 Plans	2009/10 Plans	2010/11 Plans
Resource DEL									
<i>of which:</i>									
Community Legal Service (CLS)	988,155	689,037	359,151	297,452	445,730	494,172	855,800	878,927	878,927
Costs from Central Funds	39,535	41,093	48,694	69,201	91,208	55,968	45,000	45,000	45,000
Criminal Defence Service (CDS)	1,088,828	1,143,927	1,133,122	1,198,200	1,167,029	1,123,628	1,169,396	1,030,860	1,030,860
Non departmental public bodies	2,233,724	1,523,497	1,624,185	1,407,511	1,580,166	1,629,894	1,619,680	1,581,150	1,594,680
<i>of which:</i>									
Legal Services Commission: administration	73,366	80,686	100,998	97,647	99,978	118,930	114,530	97,000	97,000
Youth Justice Board	350,146	358,946	370,064	361,789	419,899	425,349	423,000	407,000	407,000
Parole Board	3,752	4,698	4,300	5,480	6,639	-5,231	8,000	-	-
Probation (LAB)	561,488	566,775	689,022	719,358	829,001	859,042	865,850	877,490	886,720
OCJR - Criminal Injuries Compensation Authority	1,224,597	503,102	451,012	211,169	204,046	214,632	189,300	180,660	184,960
OCJR - CCRC	12,049	7,729	7,645	7,109	6,868	7,274	7,000	7,000	7,000
Information Commissioner's Office	8,326	1,561	1,144	4,959	7,331	6,350	5,000	5,000	5,000
Judicial Appointments Commission	-	-	-	-	6,404	3,548	7,000	7,000	7,000
Loan charges	-	-	-	-	-	-	-	-	-
2) To support the Justice Secretary in discharging his role of representing Scotland in the UK Government, representing the UK Government in Scotland, and ensuring the smooth working of the devolution settlement in Scotland	9,727	18,716	13,893	13,997	6,993	24,913	7,124	7,424	6,324

Table 2 Resource budget DEL and AME cont £'000

	2002/03 Outturn	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn	2006/07 Outturn	2007/08 Outturn estimated	2008/09 Plans	2009/10 Plans	2010/11 Plans
Resource DEL									
<i>of which:</i>									
Scotland Office	9,727	18,716	13,893	13,997	6,993	24,913	7,124	7,424	6,324
3) To support the Justice Secretary in discharging his role of representing Wales in the UK Government, representing the UK Government in Wales and ensuring the smooth working of the devolution settlement in Wales	3,132	3,042	3,803	4,222	4,395	5,479	7,683	7,483	3,634
<i>of which:</i>									
Wales Office	3,132	3,042	3,803	4,222	4,395	5,479	7,683	7,483	3,634
Total resource budget DEL	7,646,642	7,022,224	7,047,669	7,796,106	8,147,846	8,776,774	9,127,756	9,175,024	9,235,075
<i>of which:</i>									
Near-cash	6,481,474	7,076,491	7,611,602	7,652,489	7,891,096	8,500,074	8,476,735	8,503,351	8,539,402
<i>of which:†</i>									
Pay	2,374,775	2,711,333	2,816,556	3,155,480	3,544,956	5,655,284	3,973,865	3,809,329	3,917,048
Procurement	3,141,686	3,577,491	3,722,239	4,172,077	4,124,156	2,438,813	4,502,870	4,694,022	4,622,354
Current grants and subsidies to the private sector and abroad	665,995	507,690	773,797	315,118	221,527	405,977	-	-	-
Current grants to local authorities	274,951	279,977	299,010	-	484	-	-	-	-
Depreciation	191,289	201,353	247,283	343,256	330,658	421,228	384,527	419,520	439,520

Table 2 Resource budget DEL and AME cont

£'000

	2002/03 Outturn	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn	2006/07 Outturn	2007/08 Outturn estimated	2008/09 Plans	2009/10 Plans	2010/11 Plans
Resource DEL									
Resource AME									
4) To promote the development of a modern, fair, cost effective and efficient system of justice for all	323,317	-	-	875	-	-	-	-	-
<i>of which:</i>									
Non departmental public bodies	323,317	-	-	875	-	-	-	-	-
<i>of which:</i>									
Probation (LAB)	323,852	-	-	875	-	-	-	-	-
Parole Board	-535	-	-	-	-	-	-	-	-
5) Judicial Pensions Scheme	101,300	58,082	61,655	81,322	83,737	102,019	131,439	98,888	96,796
Total resource budget AME	424,617	58,082	61,655	82,197	83,737	102,019	131,439	98,888	96,796
<i>of which:</i>									
Near-cash	36,145	-11,211	-12,170	20,166	-6,344	1,499	14,542	-156	-1,567
<i>of which:¹</i>									
Pay	-	-	-	-	-	-	-	-	-
Procurement	-535	-	-	-	-	-	-	-	-
Current grants and subsidies to the private sector and abroad	-	-	-	-	-	-	-	-	-
Current grants to local authorities	-	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-	-
Total resource budget	8,071,259	7,080,306	7,109,324	7,878,303	8,231,583	8,878,793	9,259,105	9,273,912	9,331,871

¹The breakdown of near cash in Resource DEL by economic category may exceed the total near-cash Resource DEL reported above because of other income and receipts that score in near-cash Resource DEL but aren't included as pay, procurement, or current grants and subsidies to the private sector, abroad and local authorities

Notes to table

Expenditure in the MoJ's business areas will feed into Objectives and PSAs as follows:

Former DCA

Area	2007/08 Objectives	SR04 PSAs
DCA Headquarters	1,2,3,4	1,2,4,5
Public Guardianship Office ^a	1,2,3	2,5
Information Commissioners Office	3	-
Tribunals Service	1,4	3
Judicial Appointments Commission	1	N/A
Legal Services Commission	1,2	1,2,3,4,5
Community Legal Service	1,2	3,4,5
Criminal Defence Service	1	1

^a From 2007/08 the Public Guardianship Office is known as the Office of the Public Guardian.

Former Home Office

Area	2007/08 Objectives	SR04 PSA's
National Offender Management Service	5	2,3
Office of Criminal Justice Reform	4,5	2,3

9.12 Due to the specific nature of the PSAs, not all the Department's expenditure will feed directly into a PSA, although all expenditure will feed in to the Department's objectives.

Constitution and Law; Access to justice; NOMS; and Criminal Justice – plus Corporate Performance. The Business groups are underpinned by the four Departmental Strategic Objectives.

9.13 From 2008/09, the work of the Department will be organised around four policy and delivery areas – Democracy,

PSAs

From 2008/09 All PSAs are government-wide and each will cross government departments. Those related to MoJ are listed below:

Number	Lead Department	PSA Target
3	Home Office	Ensure controlled, fair migration that protects the public and contributes to economic growth
13	Department for Children Schools and Families	Improve children and young people's safety
14	Department for Children Schools and Families	Increase the number of children and young people on the path to success
15	Government Equalities Office	Address the disadvantage that individuals experience because of their gender, race, disability, age, sexual orientation, religion or belief
16	Cabinet Office	Increase the proportion of socially excluded adults in settled accommodation and employment education or training
21	Department for Communities and Local Government	Build more cohesive, empowered and active communities
23	Home Office	Make communities safer.
24	Ministry of Justice	Deliver a more effective, transparent and responsive Criminal Justice System for victims and the public.
25	Home Office	Reduce the harm caused by alcohol and drugs
26	Home Office	Reduce the risk to the UK and its interests overseas from international terrorism

9.14 The MoJ was created on the 9 May 2007. The new Department incorporated all the areas of the former DCA, together with a number of areas from the Home Office, namely NOMS and the OCJR and some parts of the Privy Council Office.

9.15 As a result of the Machinery of Government change, back years figures have been adjusted to reflect the figures transferred from the Home Office. The outturn shown for 2007/08 is estimated and will be revised in the Public Expenditure Outturn White Paper. Figures for 2008/09 to 2010/11 are as set out in the CSR settlement. However, the allocation of expenditure across business areas is subject to change following the Department's Organisational Review.

Headquarters and Associated Offices

9.16 A majority of the increase between 2006/07 and 2007/08 results from costs associated with the DISC transition contract.

National Offender Management Service (NOMS)

9.17 The estimated outturn shown for NOMS HQ includes expenditure which should be classified under HM Prison Service - Public. This will be updated as part of the Provisional Expenditure Outturn White Paper.

9.18 The planned expenditure for 2009/10 and 2010/11 relating to HM Prison Service - Public and Parole Board has been similarly recorded.

9.19 Current grants and subsidies to the private sector and abroad.

9.20 At the time of publication a precise breakdown of the figures for the above for 2008/09 and future years is not known.

HMCS

9.21 The increase in expenditure between 2006/07 and 2007/08 is due to additional change programme funding and increased provisions in relation to the magistrates' courts pension transfer deficit.

Legal aid

9.22 The split of the 2007/08 Legal Service Fund (between the Community Legal Service and the Criminal Defence Service) is estimated and will be revised. The 2006/07 and 2007/08 figures are impacted by significant write back of provisions for dormant cases.

Resource AME

9.23 It is anticipated that, in accordance with HM Treasury's revised budgeting policy, HMCS will incur AME costs associated with a re-valuation impairment on their Estate in 2007/08. This is not currently included in the AME section above.

Table 3 capital budget DEL and AME

£'000

	2002/03 Outturn	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn	2006/07 Outturn	2007/08 Estimated outturn	2008/09 Plans	2009/10 Plans	2010/11 Plans
Resource DEL									
1) To promote the development of a modern, fair, cost effective and efficient system of justice for all	350,069	357,727	589,728	499,235	529,949	970,436	680,734	768,000	733,000
<i>of which:</i>									
Headquarters and Associated Offices	6,385	65,977	226,881	301,611	402,494	804,203	476,534	646,800	602,330
Headquarters and Associated Offices	1,326	7,971	90,840	21,996	21,002	174,202	15,034	233,260	79,790
HM Land Registry	1,100	13,900	-	-	-	-	-	-	-
National Offender Management Service HQ	-	19,035	130,050	254,055	364,784	597,002	426,000	378,000	487,000
HM Prison Service - private	-	-	-	-	176	-	-	-	-
Office of Criminal Justice Reform (OCJR) HQ	3,959	25,071	5,991	25,560	16,532	32,999	35,500	35,540	35,540
Executive agencies	253,879	240,396	274,578	182,057	100,405	139,517	172,200	99,700	109,170
<i>of which:</i>									
HM Courts Service	-	-	-	86,148	82,682	117,755	152,700	76,180	89,000
Court Service	20,606	38,174	34,722	-	-	-	-	-	-
Tribunals Service	20	1,009	3,388	7,028	3,892	4,927	3,000	6,020	2,670
Office of the Public Guardianship and Court Protection	3,268	1,037	1,058	792	2,018	967	500	500	500
HM Prison Service - public	229,985	200,176	235,410	88,089	11,813	15,868	16,000	17,000	17,000
Local authorities: magistrates' courts grants	43,839	34,809	45,753	-	-	-	-	-	-
Publicly funded legal services	-	-	-	186	130	-	-	-	-
<i>of which:</i>									
Community Legal Service (CLS)	-	-	-	68	-7	-	-	-	-
Costs from central funds	-	-	-	-	-	-	-	-	-
Criminal Defence Service (CDS)	-	-	-	118	137	-	-	-	-

Table 3 capital budget DEL and AME cont									£'000
	2002/03 Outturn	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn	2006/07 Outturn	2007/08 Estimated outturn	2008/09 Plans	2009/10 Plans	2010/11 Plans
Resource DEL									
Non departmental public bodies	45,966	16,545	42,516	15,381	26,920	26,716	32,000	21,500	21,500
<i>of which:</i>									
Legal Services Commission: administration	1,174	5	4,943	2,460	3,506	3,591	7,500	-	-
Youth Justice Board	22,785	8,458	37,463	9,463	20,000	20,012	20,000	20,000	20,000
Parole Board	-	22	-	-	-	-	-	-	-
Probation (LAB)	15,590	4,273	-	2,453	2,917	-	3,000	-	-
OCJR - CICA	938	1,769	110	-	-	3,018	1,500	1,500	1,500
OCJR - CCRC	546	811	-	-	-206	95	-	-	-
Information Commissioner's Office	4,933	1,207	-	1,005	703	-	-	-	-
2) To support the Justice Secretary in discharging his role of representing Scotland in the UK Government, representing the UK Government in Scotland, and ensuring the smooth working of the devolution settlement in Scotland	88	13	76	64	-	100	100	100	100
<i>of which:</i>									
Scotland Office	88	13	76	64	-	100	100	100	100
3) To support the Justice Secretary in discharging his role of representing Wales in the UK Government, representing the UK Government in Wales and ensuring the smooth working of the devolution settlement in Wales	34	51	194	127	33	23	766	766	766
<i>of which:</i>									
Wales Office	34	51	194	127	33	23	766	766	766
Total CAPITAL budget DEL	306,352	322,982	544,245	499,426	529,982	970,559	681,600	768,866	733,866

Table 3 capital budget DEL and AME cont

£'000

	2002/03 Outturn	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn	2006/07 Outturn	2007/08 Estimated outturn	2008/09 Plans	2009/10 Plans	2010/11 Plans
Resource DEL									
<i>of which:</i>									
Capital expenditure on fixed assets net of sales [†]	306,352	318,709	543,673	498,285	528,255	969,059	681,600	768,866	733,866
Capital grants to the private sector and abroad	-	4,273	-	82	1,049	-	-	-	-
Net lending to private sector	-	-	-	-	-	-	-	-	-
Capital support to public corporations	-	-	-	-	-	-	-	-	-
Capital support to local authorities ^{††}	43,839	34,809	46,325	1,121	678	1,500	-	-	-
CAPITAL AME									
Total capital budget AME	-	-	-	-	-	-	-	-	-
Total capital budget	306,352	322,982	544,245	499,426	529,982	970,559	678,600	768,866	733,866
<i>of which:</i>									
Capital expenditure on fixed assets net of sales [†]	306,352	318,709	543,673	498,285	528,255	981,059	681,600	768,866	733,866
Less depreciation ^{†††}	191,289	201,353	247,283	343,256	330,658	421,228	384,527	419,520	439,520
Net capital expenditure on tangible fixed assets	115,063	117,356	296,390	155,029	197,597	559,831	297,073	349,346	294,346

[†] Expenditure by the department and NDPB's on land, buildings and equipment, net of sales. Excludes spending on financial assets and grants, and public corporations' capital expenditure.

^{††} This does not include loans written off by mutual consent that score within non cash resource Budgets.

^{†††} Included in resource budget

Notes to table

Expenditure in the MoJ's business areas will feed into Objectives and PSAs as follows:

Former DCA

Area	2007/08 Objectives	SR04 PSAs
DCA Headquarters	1,2,3,4	1,2,4,5
Public Guardianship Office ^a	1,2,3	2,5
Information Commissioners Office	3	-
Tribunals Service	1,4	3
Judicial Appointments Commission	1	N/A
Legal Services Commission	1,2	1,2,3,4,5
Community Legal Service	1,2	3,4,5
Criminal Defence Service	1	1

^a From 2007/08 the Public Guardianship Office is known as the Office of the Public Guardian.

Former Home Office

Area	2007/08 Objectives	SR04 PSA's
National Offender Management Service	5	2,3
Office of Criminal Justice Reform	4,5	2,3

9.24 Due to the specific nature of the PSAs, not all the Department's expenditure will feed directly into a PSA, although all expenditure will feed in to the Department's objectives.

Constitution and Law; Access to justice; NOMS; and Criminal Justice – plus Corporate Performance. The Business groups are underpinned by the four Departmental Strategic Objectives.

9.25 From 2008/09, the work of the Department will be organised around four policy and delivery areas – Democracy,

PSAs

From 2008/09 All PSAs are government-wide and each will cross government departments. Those related to MoJ are listed below:

Number	Lead Department	PSA Target
3	Home Office	Ensure controlled, fair migration that protects the public and contributes to economic growth
13	Department for Children Schools and Families	Improve children and young people's safety
14	Department for Children Schools and Families	Increase the number of children and young people on the path to success
15	Government Equalities Office	Address the disadvantage that individuals experience because of their gender, race, disability, age, sexual orientation, religion or belief
16	Cabinet Office	Increase the proportion of socially excluded adults in settled accommodation and employment education or training
21	Department for Communities and Local Government	Build more cohesive, empowered and active communities
23	Home Office	Make communities safer.
24	Ministry of Justice	Deliver a more effective, transparent and responsive Criminal Justice System for victims and the public.
25	Home Office	Reduce the harm caused by alcohol and drugs
26	Home Office	Reduce the risk to the UK and its interests overseas from international terrorism

9.26 HM Treasury reclassified the treatment of profit/loss on disposal of assets from scoring in Resource DEL to scoring in capital DEL across all years.

9.27 MoJ was created on the 9 May 2007. The new Department incorporated all the areas of the former DCA, together with a number of areas from the Home Office, namely NOMS and the OCJR and some parts of the Privy Council Office.

9.28 As a result of the Machinery of Government change, back years figures have been adjusted to reflect the figures transferred from the Home Office. The outturn shown for 2007/08 is estimated and will be revised in the Public Expenditure Outturn White Paper. Figures for 2008/09 to 2010/11 are as set out in the CSR settlement.

However, the allocation of expenditure across business areas is subject to change following the Department's Organisational Review.

Headquarters

9.29 It is anticipated that the 2007/08 outturn is likely to be considerably lower than the £174m shown above. This is largely due to the costs associated with the MoJ move into its new headquarters falling into 2008/09 rather than 2007/08 as originally forecast.

HMCS

9.30 At the time of publication some of the spend for 2009/10 and 2010/11 for HMCS is recorded under Headquarters and Associated Offices.

Table 4 Capital employed									£'000
Assets and liabilities on the balance sheet at end of year:	2002/03 Outturn	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn	2006/07 Outturn	2007/08 Projected outturn	2008/09 Plans	2009/10 Plans	2010/11 Plans
Assets									
Fixed assets									
Intangible	-	-	9,915	3,397	2,335	2,000	2,000	2,000	2,000
Tangible	6,841,705	7,082,888	7,937,316	9,319,527	10,520,788	11,136,854	11,786,546	12,541,732	13,240,431
<i>of which</i>									
Land and buildings	6,494,266	6,725,610	7,372,615	8,674,197	9,647,966	10,168,692	10,761,192	11,259,912	11,858,632
Plant and machinery (inc vehicles)	5,899	5,612	2,511	97,819	100,704	98,491	100,461	102,470	104,519
Information Technology	21,760	75,879	135,783	157,809	128,086	138,008	161,524	282,535	325,159
Other tangible fixed assets	319,780	331,243	426,407	389,702	644,032	731,663	763,369	896,814	952,121
Investments	1,046,065	968,208	857,478	822,207	802,034	801,988	785,939	770,212	754,800
Current assets	482,453	1,942,843	375,994	906,333	956,019	768,322	746,560	725,748	705,846
Liabilities									
Creditors (<1 year)	- 647,924	-1,999,953	-663,664	-1,224,324	-1,365,393	-3,701,820	-3,535,092	-3,376,480	-3,225,585
Creditors (>1 year)	-1,296,858	-984,342	-1,295,157	-1,377,070	-1,383,388	-1,579,410	-1,554,150	-1,529,416	-1,505,194
Provisions	-39,668	-65,948	-88,317	-814,637	-1,110,273	-948,308	-953,543	-959,248	-965,420
Capital employed within main department	6,385,773	6,943,696	7,133,565	7,635,433	8,422,122	6,479,627	7,278,260	8,174,549	9,006,878
NDPB net assets	19,960	32,543	26,897	36,999	36,044	45,191	48,546	48,546	48,546
Legal Aid Fund net assets	-2,246,030	-2,593,461	-2,120,282	-1,681,617	-1,370,822	-998,636	-828,636	-828,636	-828,636
Criminal Injuries Compensation Authority	-1,163,819	-1,210,192	-1,256,504	-1,251,680	-1,187,292	-1,187,292	-1,187,292	-1,187,292	-1,187,292
Total capital employed in departmental group	6,405,733	6,976,239	7,160,462	7,672,432	8,458,166	6,524,818	7,326,806	8,223,095	9,055,424

Notes to table

9.31 The 2007/08 figure is the projected forecast outturn figure, is provisional and subject to revision.

9.32 The figures for 2008/09, 2009/10 and 2010/11 are projected plans based on the departments latest plans based on the CS07 settlement. These numbers are also provisional and subject to revision.

9.33 The previous years figures have been restated to account for the formation of the Ministry of Justice on 9 May 2007 and incorporate figures for National Offender Management Service, Office of Criminal Justice Reform and Criminal Injuries Compensation Authority. The figures have been taken from the balance sheet of the relevant published accounts. The figures have been further restated due to the reclassification of various balances within the balance sheet.

Table 5 Administration costs									£'000
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated outturn	Plans	Plans	Plans
Administration expenditure									
Paybill	154,935	297,299	236,878	298,932	243,873	211,833	235,205	231,620	229,750
Other	117,219	67,277	204,808	181,920	189,026	235,530	227,095	225,527	212,568
Total administration expenditure	272,154	364,576	441,686	480,852	432,899	447,363	462,300	457,147	442,318
Administration income	-15,240	-33,146	-15,639	-17,162	-12,369	-8,180	-25,000	-26,600	-26,600
Total administration budget	256,914	331,430	426,047	463,690	420,530	439,183	437,300	426,547	411,718
Analysis by activity									
To promote the development of a modern, fair, cost effective and efficient system of justice for all	247,032	322,095	416,732	453,984	410,371	426,309	422,853	412,000	402,000
To support the Justice Secretary in discharging his role of representing Scotland in the UK Government, representing the UK Government in Scotland, and ensuring the smooth working of the devolution settlement in Scotland	6,750	6,293	5,512	5,484	5,793	7,424	6,824	7,124	6,024
To support the Justice Secretary in discharging his role of representing Wales in the UK Government, representing the UK Government in Wales and ensuring the smooth working of the devolution settlement in Wales	3,132	3,042	3,803	4,222	4,366	5,450	7,623	7,423	3,694
Total administration budget	256,914	331,430	426,047	463,690	420,530	439,183	437,300	426,547	411,718

Notes to table

9.34 In the 2007/08 spring supplementary £261m was reclassified from administration to programme in accordance with HM Treasury guidelines. This ensures expenditure is appropriately classified, rather than being split based on historical allocations.

9.35 As a result of this reclassification, the Department has restated the figures for admin budgets for previous years in accordance with HM Treasury guidelines. The previous years have also been restated to account for the Machinery of Government changes associated with the formation of MoJ on 9 May 2007.

Staff numbers for Ministry of Justice

Table 6: Ministry of Justice: Staff numbers **Full-time equivalents - FTEs**

	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Actual estimated	2008/09 Plans	2009/10 Plans	2010/11 Plans
Former Department for Constitutional Affairs:									
Permanent	11,740	11,950	12,533	24,069	24,567	-	-	-	
Casual	440	460	518	498	710	-	-	-	
Ministry of Justice:									
Permanent	-	-	-	-	-	73,692	*	*	*
Casual	-	-	-	-	-	2,879			
Total	12,180	12,410	13,050	24,567	25,277	76,571	*	*	*
	Apr-03	Apr-04	Apr-05	Mar-06	Mar-07	Mar-08			

* Future year plans are still in development

Source: Actual figures for former DCA from CHRIMSON (Departmental HR system)

9.36 Figures in previous years re-stated to align and be consistent with definitions used by Office of National Statistics (ONS) and the Cabinet Office.

The figures up to 2006/07 refer to former DCA only. The increase in 2007/08 is the

result of the machinery of Government change to create MoJ, incorporating all of the former DCA and parts of Home Office, namely NOMS and OCJR. MoJ was created on 9 May 2007.

Total spending by country and region
(over spread of years)

Table 7: MoJ Total spending by country and region							MoJ	£m	
	2002/03 Outturn	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn	2006/07 Outturn	2007/08 Outturn	2008/09 Plans	2009/10 Plans	2010/11 Plans
North East	322.3	360.8	401.5	410.7	413.2	456.3	500.5	507.3	513.7
North West	1,062.1	1,174.8	1,257.2	1,320.4	1,329.5	1,448.7	1,481.7	1,497.5	1,501.6
Yorkshire and Humberside	664.9	731.5	808.4	813.3	816.7	902.4	896.5	910.6	921.4
East Midlands	442.9	478.1	522.4	559.5	546.2	594.6	579.8	588.8	593.3
West Midlands	645.1	700.5	784.7	839.4	845.1	924.1	911.0	915.5	918.2
Eastern	419.3	454.0	524.1	560.2	570.0	626.5	648.4	656.7	659.8
London	1,530.0	1,678.7	1,852.0	1,911.5	1,963.6	2,140.5	2,150.5	2,142.2	2,130.5
South East	669.0	693.5	762.6	784.4	816.4	900.7	868.0	883.7	893.5
South West	404.7	434.9	490.5	505.4	523.7	578.9	577.5	584.4	585.3
Total England	6,160.2	6,707.0	7,403.5	7,704.7	7,824.4	8,572.9	8,614.0	8,686.6	8,717.2
Scotland	5.1	-1.6	-1.7	-0.7	-0.9	0.2	0.2	0.0	-0.2
Wales	344.2	380.5	423.6	437.6	433.4	475.4	500.9	506.2	507.4
Northern Ireland	1.5	-0.3	-0.4	-0.1	-0.1	0.2	0.2	0.1	0.1
Total UK identifiable expenditure	6,511.0	7,085.6	7,825.1	8,141.6	8,256.8	9,048.7	9,115.2	9,192.8	9,224.4
Outside UK	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total identifiable expenditure	6,511.0	7,085.6	7,825.1	8,141.6	8,256.8	9,048.7	9,115.2	9,192.8	9,224.4
Non-identifiable expenditure	0.6	0.7	0.8	1.0	0.9	1.0	0.0	0.0	0.0
Total expenditure on services	6,511.6	7,086.3	7,825.8	8,142.5	8,257.7	9,049.7	9,115.2	9,192.8	9,224.4

Total spending by country and region (over spread of years)

Table 8: MoJ Total spending per head by country and region							MoJ	£'s per head		
	2002/03 Outturn	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn	2006/07 Outturn	2007/08 Outturn	2008/09 Plans	2009/10 Plans	2010/11 Plans	
North East	126.8	142.0	157.9	161.1	161.7	176.1	192.8	195.0	196.9	
North West	156.7	172.8	184.3	193.0	194.0	208.4	212.1	213.3	212.7	
Yorkshire and Humberside	132.9	145.5	159.6	159.2	158.8	174.8	172.3	173.6	174.3	
East Midlands	104.9	112.4	121.7	129.3	125.2	135.9	131.3	132.1	131.9	
West Midlands	121.8	131.9	147.3	156.9	157.5	170.2	166.9	166.9	166.4	
Eastern	77.2	82.9	95.1	100.7	101.7	111.5	114.2	114.5	113.9	
London	207.8	228.0	250.6	256.4	261.4	284.1	282.4	278.7	274.7	
South East	83.1	85.8	93.9	95.8	99.1	108.7	103.9	105.0	105.3	
South West	81.4	86.9	97.3	99.4	102.2	112.6	111.3	111.5	110.6	
Total England	124.1	134.5	147.7	152.7	154.1	167.8	167.3	167.4	166.7	
Scotland	1.0	-0.3	-0.3	-0.1	-0.2	0.0	0.0	0.0	0.0	
Wales	117.9	129.8	143.8	148.2	146.1	159.6	167.3	168.3	167.9	
Northern Ireland	0.9	-0.2	-0.2	-0.1	-0.1	0.1	0.1	0.1	0.0	
Total UK identifiable expenditure	109.8	119.0	130.8	135.2	136.3	148.4	148.4	148.6	148.0	

Spending by function or programme, by country and region
(For latest outturn year, 2006/07)

Table 9: MoJ identifiable expenditure on services by function, country and region for 2006/07							£m
	General Public Services		Public Order and Safety		Social Protection		Total for MoJ
	Public and Common Services	Total General Public Services	Administration of Justice	Total Public order and Safety	Public Sector Occupational Pensions	Total Social Protection	
North East	0.2	0.2	413.1	413.1	-0.1	-0.1	413.2
North West	0.7	0.7	1,329.4	1,329.4	-0.6	-0.6	1,329.5
Yorkshire and Humberside	0.5	0.5	816.6	816.6	-0.4	-0.4	816.7
East Midlands	0.4	0.4	546.0	546.0	-0.2	-0.2	546.2
West Midlands	0.4	0.4	845.1	845.1	-0.3	-0.3	845.1
Eastern	0.5	0.5	570.0	570.0	-0.5	-0.5	570.0
London	0.9	0.9	1,964.1	1,964.1	-1.4	-1.4	1,963.6
South East	1.0	1.0	816.5	816.5	-1.1	-1.1	816.4
South West	0.5	0.5	523.6	523.6	-0.5	-0.5	523.7
England	5.1	5.1	7,824.3	7,824.3	-5.0	-5.0	7,824.4
Scotland	0.0	0.0	0.0	0.0	-0.9	-0.9	-0.9
Wales	0.4	0.4	433.3	433.3	-0.2	-0.2	433.4
Northern Ireland	0.1	0.1	0.0	0.0	-0.2	-0.2	-0.1
UK identifiable expenditure	5.6	5.6	8,257.6	8,257.6	-6.3	-6.3	8,256.7
Outside UK	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total identifiable expenditure	5.6	5.6	8,257.6	8,257.6	-6.3	-6.3	8,256.7
Not identifiable	2.2	2.2	0.0	0.0	0.0	0.0	2.2
£'s Millions Totals	7.8	7.8	8,257.6	8,257.6	-6.3	-6.3	8,258.9

Notes to tables 7 to 9

9.37 Tables 7, 8 and 9 show analyses of the department's spending by country and region, and by function. The data presented in these tables are consistent with the country and regional analyses (CRA) published by HM Treasury in Chapter 9 of Public Expenditure Statistical Analyses (PESA) 2008. The MoJ's current responsibilities have been projected backwards, and therefore outturn figures for years up to 2005/06 differ from those in previous Department of Constitutional Affairs (DCA) departmental reports. The figures were taken from the HM Treasury public spending database in December 2007 and the regional distributions were completed in January and February 2008. Therefore the tables may not show the latest position and are not consistent with other tables in the Departmental Report.

9.38 The analyses are set within the overall framework of Total Expenditure on Services (TES). TES broadly represents the current and capital expenditure of the public sector, with some difference from the national accounts measure, Total Managed Expenditure. The tables show the central government and public corporation elements of TES, they include current and capital spending by the departments and its NDPB's, and public corporations 'capital expenditure', but do not include payments to local authorities or local authorities own expenditure.

9.39 TES is a near-cash measure of public spending. The tables do not include depreciation, cost of capital charges, or movements in provisions that are in departmental budgets. They do include pay, procurement, capital expenditure, and grants and subsidies to individuals and private sector enterprises. Further information on TES can be found in Appendix E of PESA 2007.

9.40 Across government, most expenditure is not planned or allocated on a regional basis. Social security payments, for example, are paid to eligible individuals irrespective of where they live. Expenditure on other programmes is allocated by looking at how all the projects across the department's area of responsibility, usually England, compare. So the analyses show the regional outcome of spending decisions that on the whole have not been made primarily on a regional basis.

9.41 The functional analyses of spending in table 9 are based on the United Nations Classification of the Functions of Government (COFOG), the international standard. The presentations of spending by function are consistent with those used in chapter 9 of PESA 2007. These are not the same as the strategic priorities shown elsewhere in the report.

Numbers of Senior Civil Service Staff by Payband

SCS STATISTICS BY PAYBAND as 31 December 2007

	Pay Band 3	Pay Band 2	Pay Band 1A	Pay Band 1	Total
	8	45	36	159	248

Senior Civil Service

	October 2003 (Former DCA)	April 2005 (Former DCA)	November 2005 (Former DCA)	December 2007 MoJ	March 2009 MoJ Target
Proportion of women	28.9%	33.7%	34.9%	36.3%	*
Proportion of women at pay band 2+	31.2%	34.4%	34.4%	36.5%	*
Proportion of minority ethnic staff	0%	2%	2.7%	5.2%	*
Proportion of staff with disabilities	2.6%	1.3%	2.0%	1.8%	*

Feeder Grades (Spans 8 & 9)

	September 2003 (Former DCA)	April 2005 (Former DCA)	November 2005 (Former DCA)	December 2007 MoJ	March 2009 Target
Proportion of women	44.2%	45.2%	47.5%	44.4%	*
Proportion of minority ethnic staff	6.1%	8.4%	7.0%	5.3%	*
Proportion of staff with disabilities	1.6%	2.1%	3.3%	2.1%	*

* future plans are under development

It is important to note that the data to 2005 is former DCA but excludes Magistrates' Courts staff. The December 2007 figures and future targets include the whole of MoJ

NDPB public appointments in 2007/08 (and re-appointments)

9.42 The Ministry has oversight of 246 executive and advisory Non Department Public Bodies (NDPB), comprising, as of 31 March 2008, a total of 7,894** ministerial and non-ministerial appointments. The majority of the appointments are the locally based Courts Boards (established from April 2005); the restructured Tribunals Service (established 2006/07); and the advisory committees on justices of the peace and general commissioners of income tax. The number of 7,894** breaks down to 5,065 male and 2,829 female.

**As at 31 December 2007 MoJ took on additional responsibility for 17 transferred NDPB's. MoJ has not been in a position to fully establish the statistics from these transferred bodies but will have this information completed for the annual report 2008/09. However, on the latest figures provided there has been some change in that The Advisory Committee on Justices of the Peace in Lancashire, Greater Manchester and Merseyside has been subsumed into The Advisory Committee on Justices of the Peace in England and Wales.

The transferred NDPB appointments are from:

- Cabinet Office: one (Advisory Panel on Public Sector Information)
- Department for Education and Skills: one (Special Educational Needs and Disability Tribunal)
- Department for Trade and Industry: one (Social Security and Child Support Appeals)
- Department for Work and Pensions: two (Employment Appeal Tribunal and Employment Tribunals)
- Department of Health: one (Mental Health Review Tribunal)
- Home Office: six (Criminal Cases Review Commission; Criminal Injuries Compensation Appeals Panel; Criminal Injuries Compensation Authority; Parole Board; Youth Justice Board for England and Wales; Prison Services Pay Review Body)
- Home Office and NOMS: Five (Correctional Services Accreditation Panel; Sentencing Advisory Panel; Sentencing Guidance Council; Independent Monitoring Boards of Prisons, Immigration Removal Centres and Immigration Holding Rooms (also known as The Board of Visitors); Victim Advisory Panel).

