

Crime Higher Variance - September 2011

	Historic			Last Year						Current quarter			
	FY07-08	FY08-09	FY09-10	Apr - Jun 2010	Jul - Sep 2010	Oct - Dec 2010	Jan - Mar 2011	FY10-11	Last Year's Variance	Apr - Jun 2011	Jul - Sep 2011	Q1-Q2 FY11-12	Current quarter variance
Non-VHCC													
Litigator: Expenditure £000s													
LSC GFS expenditure	35	78,383	266,296	70,198	88,619	76,026	70,225	305,069	15%	68,019	97,323	165,342	10%
HMCTS payments: EPF & SF	262,539	204,229	64,225	6,157	5,540	4,675	3,912	20,284	(68%)	4,762	4,576	9,338	(17%)
Total Litigator expenditure	262,574	282,612	330,521	76,355	94,159	80,700	74,138	325,353	(2%)	72,781	101,900	174,680	8%
Litigator: Volumes													
LSC GFS bills (volume profit costs)	158	77,521	136,341	34,409	40,144	34,156	30,543	139,252	2%	26,852	43,458	70,310	8%
HMCTS volumes: EPF & SF bills		63,718	7,992	1,528	1,346	1,263	1,204	5,341	(33%)	1,231	1,214	2,445	(10%)
Litigator: Average cost													
LSC GFS average per claim	222	1,011	1,953	2,040	2,208	2,226	2,299	2,191	12%	2,533	2,239	2,352	1%
HMCTS volumes: EPF & SF bills		3,205	8,036	4,029	4,116	3,701	3,249	3,798	(53%)	3,868	3,770	3,819	(8%)
Advocate Expenditure £000s													
LSC GFS expenditure							2,656	2,656	-	23,255	47,629	70,884	-
HMCTS payments: GFS and EPF	294,284	294,545	297,824	73,008	73,483	63,642	62,768	272,902	(8%)	23,569	2,406	25,975	(97%)
Total Advocate expenditure	294,284	294,545	297,824	73,008	73,483	63,642	65,425	275,558	(7%)	46,824	50,035	96,858	(32%)
Advocate Volumes													
LSC GFS bills (volume profit costs)							2,325	2,325	-	15,071	28,703	43,774	-
HMCTS volumes: GFS & EPF bills		158,032	135,851	35,706	35,395	33,661	30,735	135,497	(0%)	12,129	1,281	13,410	
Advocate: Average cost													
LSC GFS average per claim							1,143	1,143	-	1,543	1,659	1,619	-
HMCTS volumes: EPF & SF bills		1,864	2,192	2,045	2,076	1,891	2,042	2,014	(8%)	1,943	1,878	1,937	(10%)
Total non-VHCC expenditure	556,858	577,157	628,344	149,364	167,642	144,343	139,563	600,911	(4%)	119,604	151,934	271,538	(9%)
VHCC													
Number of contracts signed	394	397	443	68	93	71	39	271	(39%)	58	63	121	(32%)
Expenditure in period (£000s)	124,614	112,094	95,309	19,943	25,037	23,303	24,804	93,087	(2%)	20,236	20,680	40,916	(17%)
Other Higher Courts Expenditure													
CoA/Supreme/Senior Costs Office	11,964	10,879	11,416	2,941	2,503	1,739	2,059	9,242	(19%)	2,249	3,050	5,299	22%
Income													
Income	(1,131)	(686)	(1,459)	(208)	(228)	(359)	(334)	(1,128)	(23%)	(281)	(99)	(380)	(57%)
GRAND TOTAL CRIME HIGHER	692,305	699,444	733,610	172,040	194,954	169,026	166,091	702,112	(4%)	141,809	175,565	317,374	(10%)
CREST Starts (excludes committal for sentence & appeals)	81,950	91,458	98,475	24,900	24,620	22,990	23,161	95,671	(3%)				