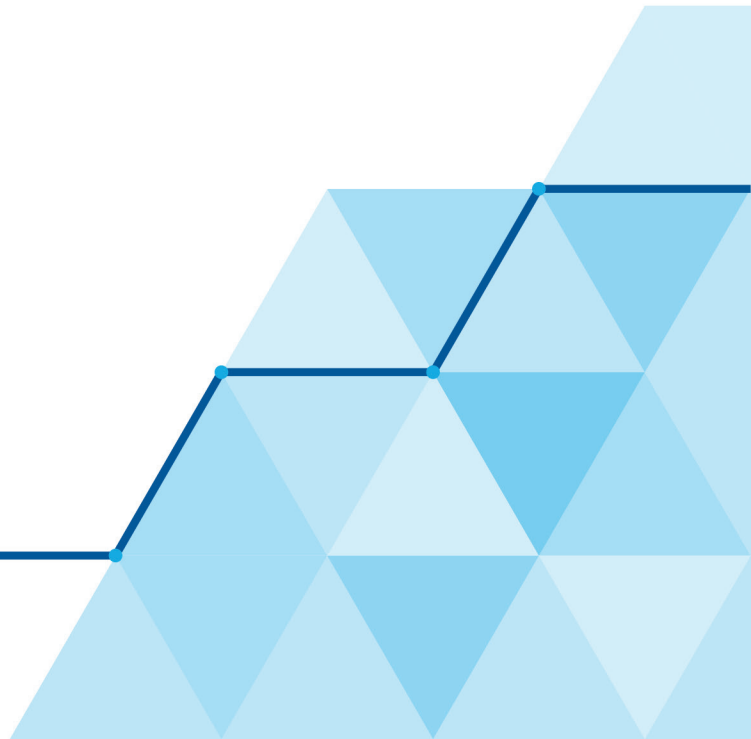




Ministry
of Justice

Main Estimate 2024–25: Estimates Memorandum

July 2024



Contents

1. Overview	3
1.1 Objectives	3
1.2 Spending controls	3
1.3 Main areas of spending	4
1.4 Comparison of spending totals sought	7
1.5 Key drivers of spending changes since last year	8
1.6 New policies and programmes: ambit changes	9
1.7 Spending trends	9
1.8 Administration costs and efficiency plans	11
1.9 Funding: Spending Review and Budgets	12
1.10 Other funding announcements	12
2. Spending detail	13
2.1 Explanations of changes in spending	13
2.2 Restructuring	17
2.3 Ringfenced budgets	17
2.4 Changes to contingent liabilities	18
3. Priorities and performance	20
3.1 How spending relates to objectives	20
3.2 Measures of performance against each priority	21
3.3 Commentary on steps being taken to address performance issues	21
3.4 Major projects	22
4. Other information	28
4.1 Additional specific information required by the Select Committee	28
5. Accounting Officer Approval	30

Annex A / Table A (i)	31
Annex A / Table A (ii)	34
Annex B / Table B	37

1. Overview

1.1 Objectives

These Estimates have been prepared following the General Election. The information in this memorandum is set against the most recent departmental priorities, which were agreed during the previous Parliament:

1. **Protect the public from serious offenders and improve the safety and security of our prisons:** We will protect the public by holding prisoners securely, robustly supervising and managing offenders in the community, and strengthening our capability to mitigate terrorist threats.
2. **Reduce reoffending:** We are working to divert people away from crime by tackling the main drivers of reoffending.
3. **Deliver swift access to justice:** Justice is a vital public service, relied on directly by victims, families and businesses. It underpins the operation of society and the economy in our country.

MoJ's spending is designed to support its delivery of these priority outcomes and the detail of how we do that is provided at Section 3.1.

1.2 Spending controls

Departmental spending is managed according to spending control totals, for which Parliament's approval is sought.

The spending control totals that Parliament votes are:

- Resource Departmental Expenditure Limit (Resource DEL): the cost of running the department and delivering its programmes;
- Capital Departmental Expenditure Limit (Capital DEL): investment in infrastructure, including net expenditure on capital assets;
- Resource Annually Managed Expenditure (Resource AME): less predictable day-to-day spending, which for MoJ mainly comprises impairments of assets to represent their true and fair value and movements in provisions; and
- Capital Annually Managed Expenditure (Capital AME): less predictable investment spending, mainly used by MoJ for dilapidations provisions on new leases as required by the International Financial Reporting Standard (IFRS) 16.

Parliament also votes a Net Cash Requirement to provide the cash to support the spending control totals and other working capital movements.

1.3 Main areas of spending

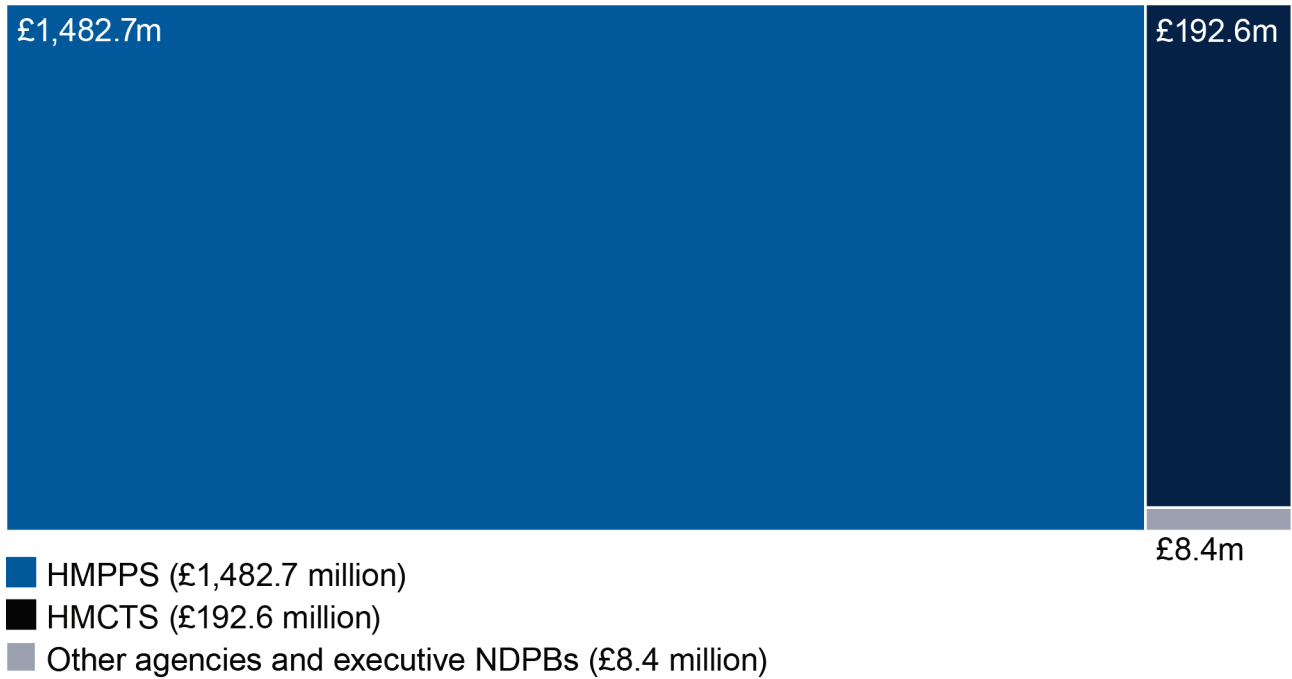
The department's spending totals for 2024-25 allocated to each spending body are presented in the charts which follow. Figures in the charts below may not sum back to the totals due to rounding.

Resource DEL: Total budget £11,076.5 million, 2024-25

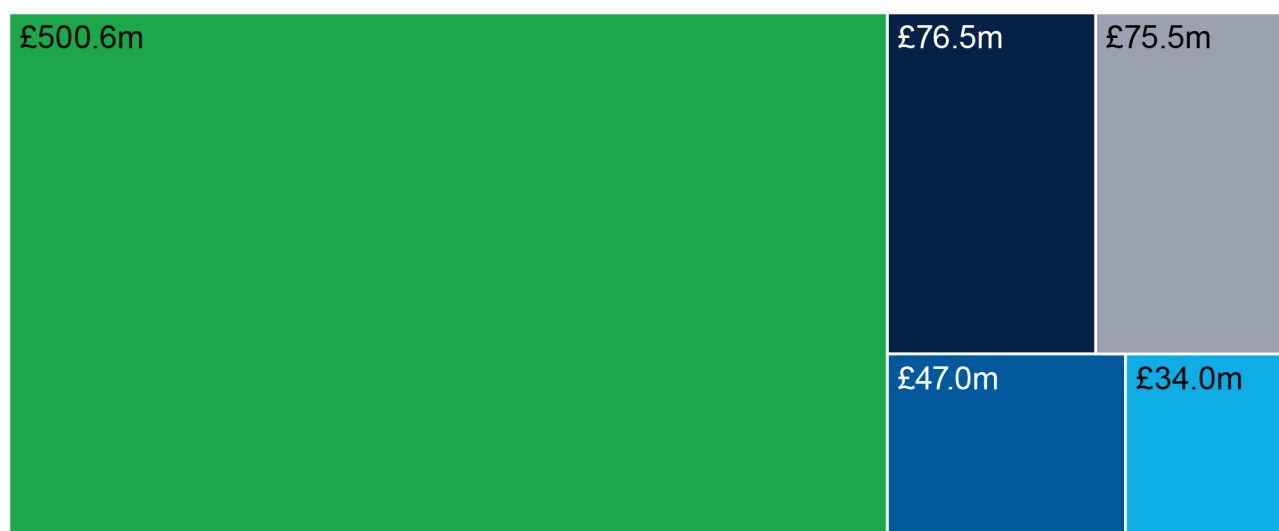


- HMPPS (£5,465.2 million)
- HMCTS (£2,550.0 million)
- LAA (£2,168.0 million)
- Other agencies and executive NDPBs (£499.0 million)
- HQ (£394.3 million)

Capital DEL: Total budget £1,504.5 million, 2024-25



The HQ CDEL budget is -£179.3m and reflects planned budget exchange and CDEL to RDEL switches to be made at the Supplementary Estimate. In the meantime, the department has chosen to allocate expected levels of funding to agencies, creating a temporary negative budget at the centre. Its negative nature means that it cannot be shown/represented on the chart above. LAA has a budget of £0.025m which is too small to be visible on the chart.

AME: Total budget £733.6 million, 2024-25

- HQ (£500.6 million)
- HMCTS (£76.5 million)
- Other agencies and executive NDPBs (£75.5 million)
- HMPPS (£47.0 million)
- LAA (£34.0 million)

The chart represents the total AME budget. The budget comprises Resource AME (£710.3m) and Capital AME (£23.3m). Capital AME is mainly held in HQ (£18.5m), and HMCTS (£4.5m).

The spending totals for Other Agencies and Executive NDPBs are shown in the table below.

	Resource DEL £m	Capital DEL £m	Resource AME £m	Capital AME £m
Criminal Injuries Compensation Authority	182.3	1.3	48.7	0.0
Office of the Public Guardian	-11.7	0.1	0.2	-
Youth Justice Board	105.2	0.6	0.0	-
Parole Board	30.1	0.5	0.0	-
Legal Services Board	-	0.7	0.0	-
Office for Legal Complaints	-	0.5	0.0	-
Judicial Appointments Commission	10.7	-	0.0	-
Children and Family Court Advisory and Support Service	154.5	4.5	26.0	0.3
Criminal Cases Review Commission	8.9	0.2	0.3	-
Gov Facility Services Limited	-	-	0.0	-

	Resource DEL £m	Capital DEL £m	Resource AME £m	Capital AME £m
Independent Monitoring Authority for the Citizens' Rights Agreements	5.7	-	0.0	-
Oasis Restore Trust	13.4	-	0.0	0.0
Totals	499.0	8.4	75.2	0.3

Figures in the table above may not sum back to the totals due to rounding. Figures stated as 0.0 are rounded and denote budgets under £50k.

1.4 Comparison of spending totals sought

The table and charts below show how the totals sought for MoJ compare with the Main and Supplementary Estimates 2023-24.

Spending total Amounts sought this year (Main Estimate 2024-25)		Changes from final budget last year (Supplementary Estimate 2023-24)		Changes from original budget last year (Main Estimate 2023-24)	
Control Budget	£m	£m	%	£m	%
Resource DEL	11,076.5	-323.4	-2.8%	197.7	+1.8%
Capital DEL	1,504.5	-14.0	-0.9%	-803.1	-34.8%
Resource AME	710.3	13.0	+1.9%	228.7	+47.5%
Capital AME	23.3	-0.0	-0.0%	0.0	-

Figures stated as 0.0 are rounded and denote budgets under £50k.

Resource DEL



Capital DEL**Resource AME****Capital AME****1.5 Key drivers of spending changes since last year**

At the Main Estimate, Resource DEL has increased from the 2023-24 Main Estimate figures by £197.7m (1.8%) and Capital DEL has decreased by £803.1m (34.8%). The position reflects funding as announced at Spending Review 2021, adjusted for subsequently agreed funding from HMT and funding transfers from other government departments. Further details of the changes in spending are provided at section 2.1.

Funding agreed with HM Treasury at Spending Review 2021

At Spending Review 2021, MoJ secured a £3.2bn fiscal funding increase over the Parliament to £11.5bn in 2024-25.

For 2024-25, this amounted to £10,074.8m Fiscal Resource DEL and £1,431.0m Capital DEL, in support of the following priorities:

- To meet increased demand from the recruitment of 20,000 extra police officers through expanding capacity across the criminal justice system;

- To invest over the SR period to increase capacity and efficiency across the court estate and recover from the impacts of Covid-19;
- Further investment across the justice system, including through changes to legal aid, and the support available for victims;
- Investment across England and Wales over three years to progress delivery of 20,000 additional prison places by the mid-2020s; and
- Continue to invest in probation services and significant wider investment in new initiatives to reduce reoffending and beat crime.

Other funding changes

There have been changes to departmental funding since SR21, with adjustments being made to 2024-25 figures including:

- £38.9m Fiscal RDEL decrease due to reversal of a National Insurance increase, reducing contributions costs;
- £43.0m Fiscal RDEL increase due to impacts of the SCAPE discount rate change on pension schemes, increasing contributions costs;
- £66.4m Fiscal RDEL increase (of which £40.0m is to fund combatting drugs) and £23.2m CDEL increase from transfers from/to other government departments;
- £3.6m Fiscal RDEL increase and £1.2m CDEL increase due to drawdowns from the Shared Outcomes Fund;
- £49.0m CDEL increase to cover the impacts of leases under International Financial Reporting Standard (IFRS) 16; and
- Resource AME additions of £195.3m for (non-cash) movements in provisions.

1.6 New policies and programmes: ambit changes

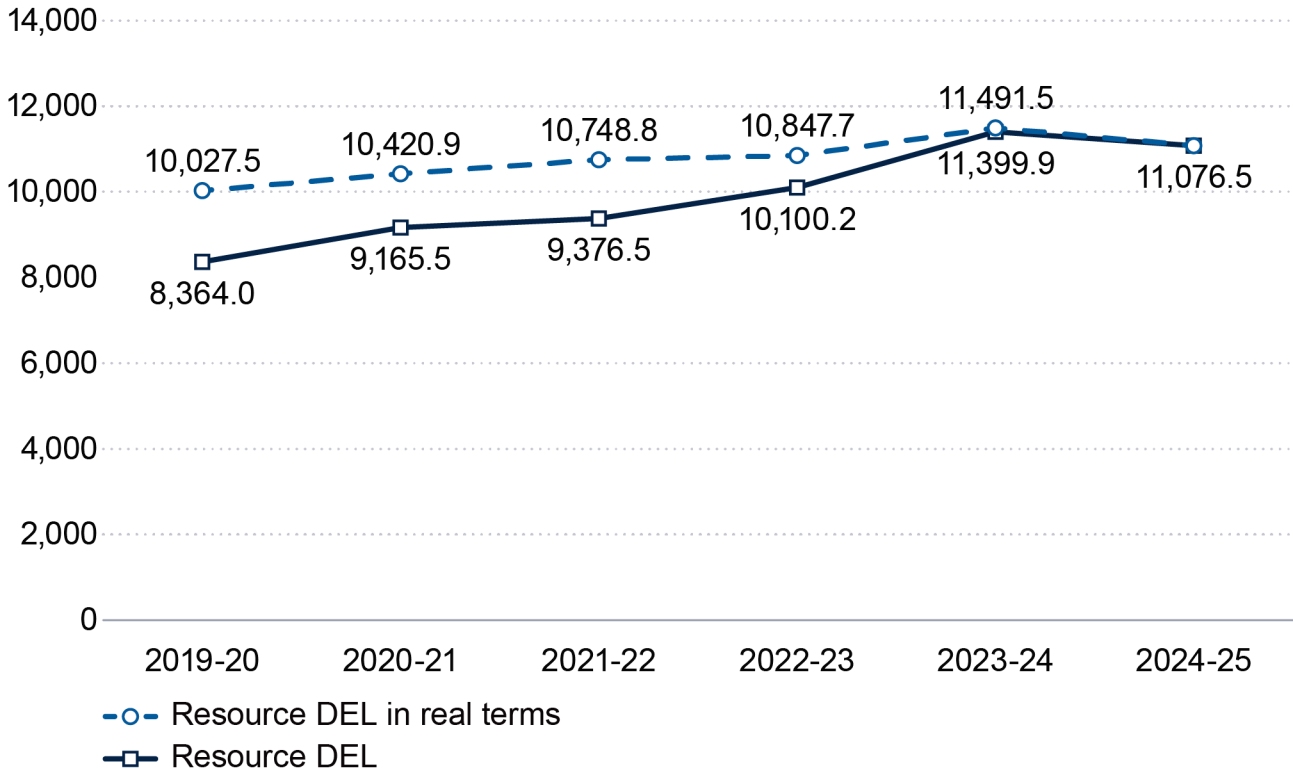
There have been no new policies and programmes since the Supplementary Estimate 2023-24. However, adjustments have been made to the ambit to cover work on closed material procedures including in Northern Ireland, and a review of Post Office convictions.

1.7 Spending trends

The charts below show overall spending trends covering the last four years, plans presented in the 2023-24 Supplementary Estimate, and the 2024-25 Main Estimate. All figures described as real terms are quoted at 2024-25 prices.

Resource DEL 2019-20 to 2024-25 (£m)

£ million

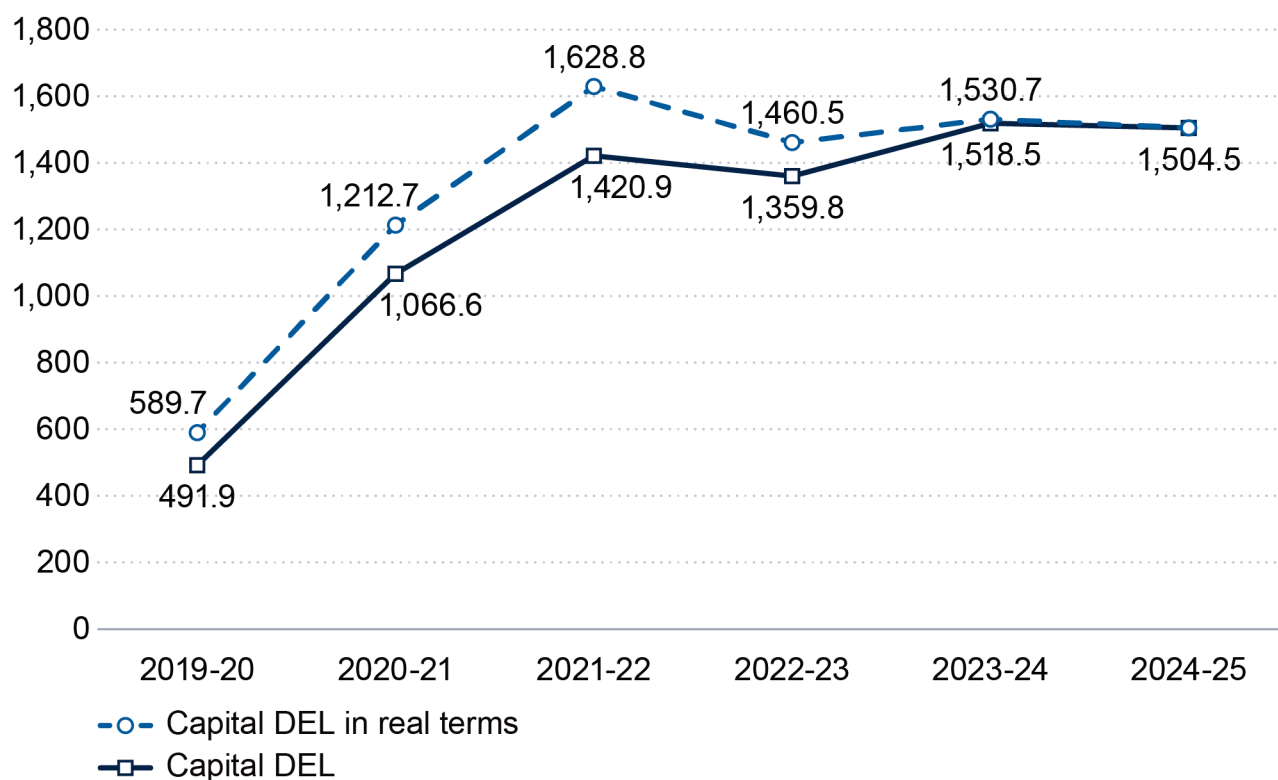


In real terms, Resource DEL is 10% higher in 2024-25 than it was in 2019-20. The nominal increase of £2.7bn is largely as a result of:

- Additional spend on prisons, including additional prison officers and additional security measures, and on probation services, including measures to reduce reoffending and tackle crime;
- Investment in externally commissioned services (e.g. for victims), core infrastructure (e.g. maintenance of the prison estate and technology across the justice system) and other core justice services;
- Investment across courts and tribunals to respond to demand, improve performance and recover from Covid-19;
- Additional spend on payments to legal aid providers; and
- Increase in non-cash budgets, covering increased depreciation following significant additional capital investment.

Capital DEL 2019-20 to 2024-25 (£m)

£ million



In real terms, Capital DEL is 155% higher in 2024-25 than it was in 2019-20. The increase is largely driven by the investment the department is making in its prison build programme. The department has also increased investment in prison estate maintenance, probation reform, the youth custodial estate and courts infrastructure and managed the impact of implementing the IFRS16 lease accounting standard.

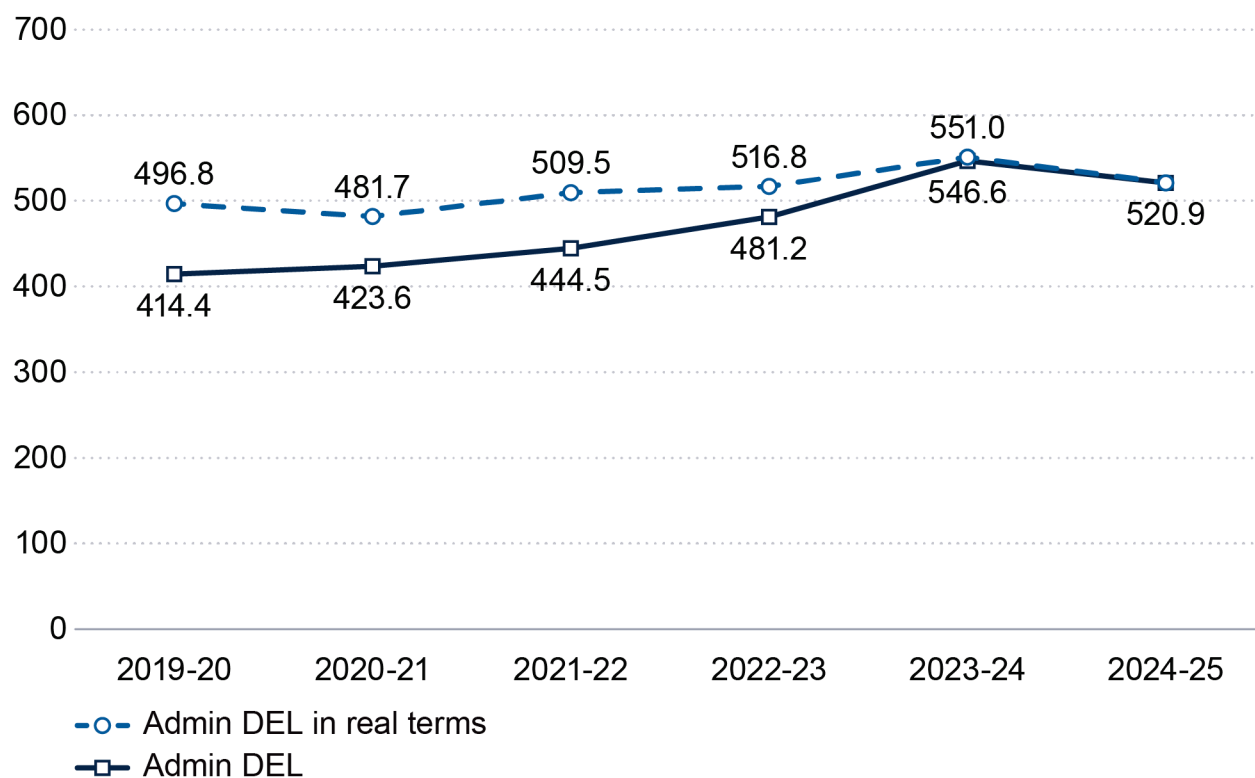
1.8 Administration costs and efficiency plans

Administration funding is 4.7% lower compared with last year's final budget. This position will be closely monitored in-year and adjustments may be requested at the Supplementary Estimate in the usual way.

Spending total Amounts sought this year (Main Estimate 2024-25)		Changes from final budget last year (Supplementary Estimate 2023-24)		Changes from original budget last year (Main Estimate 2023-24)	
Control total	£m	£m	%	£m	%
Resource DEL Admin	520.9	-25.6	-4.7%	-10.9	-2.0%

Admin DEL 2019-20 to 2024-25 (£m)

£ million



In real terms, Admin DEL is 5% higher in 2024-25 than it was in 2019-20, but the proportion of Admin DEL to total Resource DEL budget has decreased from 5.1% to 4.7% over the same period.

1.9 Funding: Spending Review and Budgets

The levels of DEL funding for the department are based on the published Spending Review 2021 settlement, with other agreed funding transfers as summarised in section 1.5 and the Table at Annex B.

1.10 Other funding announcements

There have been no announcements since the Supplementary Estimate Memorandum that affect Main Estimate spending in 2024-25.

2. Spending detail

2.1 Explanations of changes in spending

Resource DEL

The table below shows how the department's 2024-25 Main Estimate Resource DEL spending plans compare with last year.

Estimate Subheads	Priority Outcomes	Main Estimate 2024-25	Supplementary Estimate 2023-24*	Change from Supplementary Estimate 2023-24		Note number
		£m	£m	£m	%	
A, B, L	Protecting the public	4,327.6	4,096.0	231.6	5.7%	1
A, B, M, O	Reduce reoffending	1,724.0	1,638.3	85.7	5.2%	
A, C-K, N, P-Q	Deliver swift access to justice	4,396.1	4,333.4	62.6	1.4%	
A-C	Strategic enablers	628.8	1,332.1	-703.3	-52.8%	2
	Totals	11,076.5	11,399.9	-323.4	-2.8%	

Figures in the table above may not sum back to the totals due to rounding.

*2023-24 comparative figures have been restated to reflect property spending previously reported against Strategic enablers against the appropriate priority outcomes.

Changes that are more than +/-10% and more than +/- £10m or more than +/-5% and more than +/- £200m are explained below. Further detail of spending within these totals is given in the Table at Annex A.

1. Protect the public from serious offenders and improve the safety and security of our prisons

- Increased funding for prisons, including investment in staffing, opening of additional prison places, prison contract costs, and maintenance of the prison estate.

2. Strategic enablers

- The Main Estimate budget does not yet reflect planned in-year CDEL to RDEL switches, which are expected to be effected at the Supplementary Estimate.

Capital DEL

The table below shows how the department's 2024-25 Main Estimate Capital DEL spending plans compare with last year.

Estimate Subheads	Priority Outcomes	Main Estimate 2024-25	Supplementary Estimate 2023-24*	Change from Supplementary Estimate 2023-24		Note number
		£m	£m	£m	%	
A, B, L	Protecting the public	1,635.0	1,122.5	512.5	45.7%	3
A, B, M, O	Reduce reoffending	67.0	82.9	-15.9	-19.2%	4
A, C-K, N, P-Q	Deliver swift access to justice	190.8	203.6	-12.8	-6.3%	
A-C	Strategic enablers	-388.4	109.5	-497.9	-454.7%	5
	Totals	1,504.5	1,518.5	-14.0	-0.9%	

Figures in the table above may not sum back to the totals due to rounding.

*2023-24 comparative figures have been restated to reflect property spending previously reported against Strategic enablers against the appropriate priority outcomes.

Changes that are more than +/-10% and more than +/-£10m are explained below. Further detail of spending within these totals is given in the Table at Annex A.

3. Protect the public from serious offenders and improve the safety and security of our prisons

- The increase is driven by the SR settlement commitment to build 20,000 additional prison places by the mid-2020s.

4. Reduce reoffending

- Reduction in Probation Reform funding, in line with the planned profile over SR21, partly offset by increased maintenance investment on Approved Premises.

5. Strategic enablers

- The Main Estimate budget does not yet reflect planned in-year CDEL to RDEL switches, which are expected to be effected at the Supplementary Estimate.

Resource Annually Managed Expenditure

The table below shows how the department's 2024-25 Main Estimate Resource AME spending plans compare with last year.

Estimate Subheads	Priority Outcomes	Main Estimate 2024-25	Supplementary Estimate 2023-24	Change from Supplementary Estimate 2023-24		Note number
		£m	£m	£m	%	
S, AC	Protecting the public	47.0	87.1	-40.1	-46.0%	6
AD, AG	Reduce reoffending	0.0	0.1	-0.1	-98.0%	
R, T-AB, AF	Deliver swift access to justice	165.0	194.3	-29.3	-15.1%	7
R, AE	Strategic enablers	498.3	415.9	82.4	19.8%	8
	Totals	710.3	697.3	13.0	1.9%	

Figures in the table above may not sum back to the totals due to rounding. Figures stated as 0.0 are rounded and denote budgets under £50k.

Changes that are more than +/-10% and more than +/-£10m are explained below.

6. Protect the public from serious offenders and improve the safety and security of our prisons

- Reduction in provisions for HMPPS.

7. Deliver swift access to justice

- Reduction in provisions for legal aid; partially offset by
- Increase in provision for HMCTS; and
- Increase in provision for CICA.

8. Strategic enablers

- Increase in provision for impairment charges.

Capital Annually Managed Expenditure

The table below shows how the department's 2024-25 Main Estimate Capital AME spending plans compare with last year.

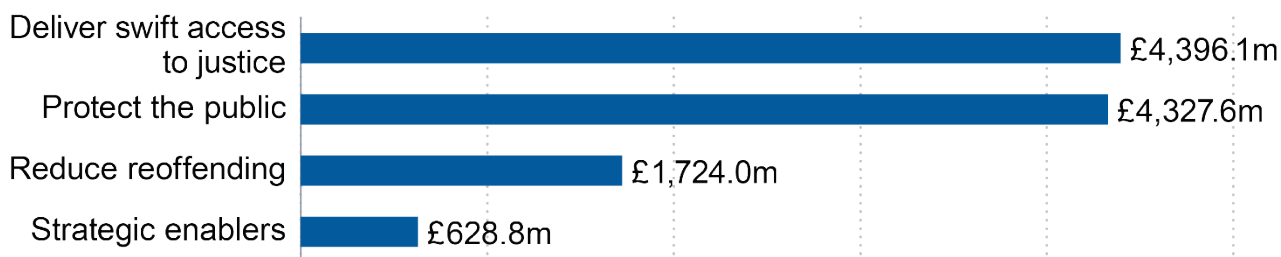
Estimate Subheads	Priority Outcomes	Main Estimate 2024-25	Supplementary Estimate 2023-24	Change from Supplementary Estimate 2023-24		Note number
		£m	£m	£m	%	
S, AC	Protecting the public	-	0.0	-0.0	-100.0%	
AD, AG	Reduce reoffending	0.0	0.0	-	0.0%	
R, T-AB, AF	Deliver swift access to justice	4.8	1.4	3.4	237.9%	
R, AE	Strategic enablers	18.5	21.9	-3.4	-15.4%	
	Totals	23.3	23.3	-0.0	0.0%	

Figures in the table above may not sum back to the totals due to rounding. Figures stated as 0.0 are rounded and denote budgets under £50k.

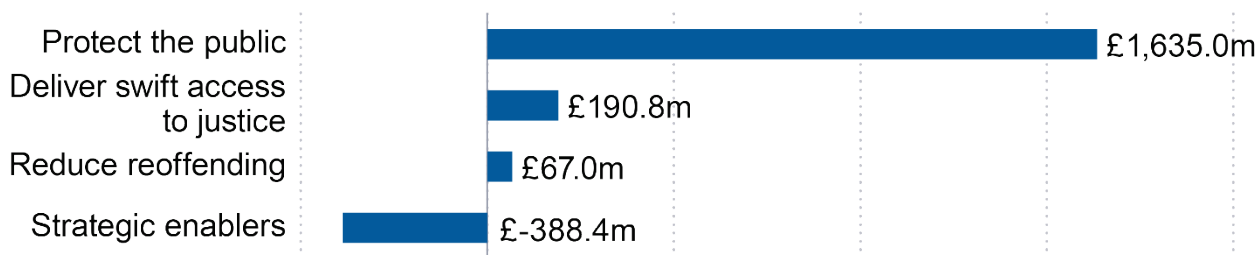
Main Estimate totals

The department's spending totals for 2024-25, allocated to its most recent objectives (priority outcomes) and strategic enablers are presented in the charts below.

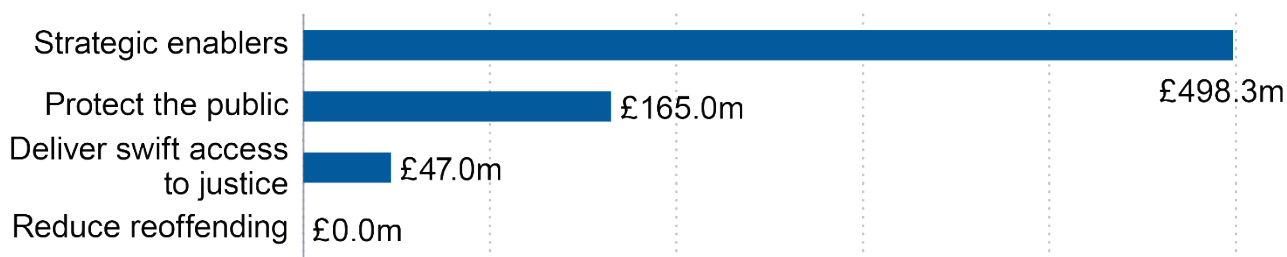
Resource DEL by Objective



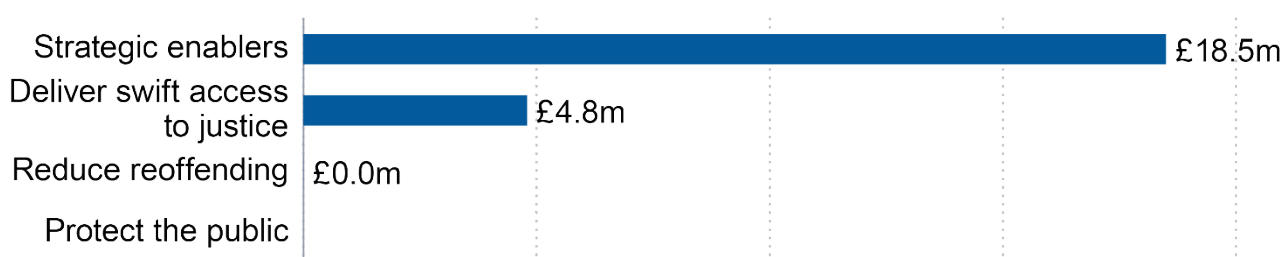
Capital DEL by Objective



Resource AME by Objective



Capital AME by Objective



Figures stated as 0.0 are rounded and denote budgets under £50k.

2.2 Restructuring

There have been no machinery of government changes, or changes to recording of similar spending since the department's Supplementary Estimate Memorandum 2023-24.

2.3 Ringfenced budgets

Within the totals, the amounts in the tables which follow are ringfenced. The CDEL prison delivery figure is the amount that was ringfenced as at SR21, but which is expected to change at the Supplementary Estimate in 2024-25.

Resource DEL

Spending total Amounts sought this year (Main Estimate 2024-25)	Changes from final budget last year (Supplementary Estimate 2023-24)			Changes from original budget last year (Main Estimate 2023-24)	
	£m	£m	%	£m	%
Depreciation	926.9	10.2	+1.1%	25.2	+2.8%

Capital DEL

Spending total Amounts sought this year (Main Estimate 2024-25)		Changes from final budget last year (Supplementary Estimate 2023-24)		Changes from original budget last year (Main Estimate 2023-24)	
£m		£m	%	£m	%
Delivery of additional 20k prison places	980.0	59.0	+6.4%	-576.0	-37.0%

2.4 Changes to contingent liabilities

Update on contingent liabilities reported in the 2023-24 Supplementary Estimate Memorandum

The following contingent liabilities have changed, or been added, since the publication of the department's Supplementary Estimate Memorandum 2023-24. Where described as unquantifiable, the amount of each contingent liability cannot be determined with enough reliability or to quantify it would jeopardise the outcome of legal cases.

Liability	Value at Main Estimate 2024-25	Value at Supplementary Estimate 2023-24
Headquarters legal claims: There is a number of outstanding legal claims against the core department, some of which involve possible financial liabilities.	£0.1m	£0.2m
Data Protection Act (DPA) 2018: There are claims against the Department for alleged failure to comply with the DPA 2018. These cases are ongoing.	£0.8m	£0.1m
In November 2017 a review of other fees for courts and tribunal proceedings identified that in some cases fees had been incorrectly charged and in other cases fees had inadvertently been set above cost without the legal authority to do so. In July 2018 a Written Ministerial Statement announced that a refund scheme would be established to reimburse people the amounts they had been over-charged.	£10.7m	£10.9m
Criminal Injuries Compensation Authority: offers of compensation not accepted within time limits	£0.7m	£0.4m
Office of the Public Guardian: possible legal claim	£0.2m	N/A

Liability	Value at Main Estimate 2024-25	Value at Supplementary Estimate 2023-24
<p>HM Treasury (HMT) and the Scheme Advisory Board (SAB) are legally required to undertake periodic 'Cost Management Process' reviews of the Local Government Pension Schemes (LGPS). The reviews to include McCloud judgment costs as a member cost within the HMT process are being challenged via a Judicial Review brought by the trade unions. If the Judicial Review is successful, this could result in changes in benefits or member contributions backdated to 1 April 2019.</p> <p>The outcome of the Cost Management Process reviews remains unknown, and it is therefore not possible to determine whether they will impact on the LGPS, nor to determine the materiality or any potential costs of improving members' benefits.</p>	Unquantifiable	N/A

3. Priorities and performance

3.1 How spending relates to objectives

The table below shows how expenditure against each subhead contributes to the department's objectives (priority outcomes) and other activities.

		Priority Outcomes			Strategic enablers
		Protect the public	Reduce reoffending	Deliver swift access to justice	
Estimates subhead:					
A, R	Policy, Corporate Services and Associated Offices	X	X	X	X
B, S	HM Prison and Probation Service	X	X	-	X
C, T	HM Courts and Tribunals Service	-	-	X	X
D, U	Legal Aid Agency	-	-	X	-
E, V	Criminal Injuries Compensation Authority	-	-	X	-
F, W	Office of the Public Guardian	-	-	X	-
G, X	Children and Family Court Advisory and Support Service	-	-	X	-
H, Y	Criminal Cases Review Commission (net)	-	-	X	-
I, Z	Judicial Appointments Commission (net)	-	-	X	-
J, AA	Legal Services Board (net)	-	-	X	-
K, AB	Office for Legal Complaints (net)	-	-	X	-
L, AC	Parole Board (net)	X	-	-	-
M, AD	Youth Justice Board (net)	-	X	-	-
N, AF	Independent Monitoring Authority for the Citizens' Rights Agreements (net)	-	-	X	-
P, AG	Oasis Restore Trust (net)	-	X	-	-
	Gov Facility Services Ltd (net)	-	-	-	X
P	Higher Judiciary Judicial Salaries	-	-	X	-
Q	Office for Legal Complaints/Legal Services Board CFERs	-	-	X	-

3.2 Measures of performance against each priority

The following indicators were agreed and published at SR21 and have been used to measure performance for each priority outcome.

Priority Outcomes:

1. Protect the public from serious offenders and improve the safety and security of our prisons:
 - Number of useable prison places (useable operational capacity);
 - Rate of assaults by prisoners on other prisoners and staff (per 1,000 prisoners);
 - Rate of incidents of self-harm (per 1,000 prisoners);
 - Percentage of random mandatory drug tests for illicit substances with positive results; and
 - Percentage of the overall probation caseload that results in a Serious Further Offence (SFO) conviction.
2. Reduce reoffending:
 - Percentage of prisoners in work six months after their release;
 - Percentage of prisoners in settled accommodation three months after release;
 - Percentage of adults with a need for treatment for substance misuse who successfully engage in community-based structured treatment within three weeks of release from prison; and
 - Percentage of prisoners who make at least one level of progress in English and/or maths during their time in custody.
3. Deliver swift access to justice:
 - Disposal volumes – in the Crown Court;
 - Disposal volumes – in magistrates' courts;
 - Disposal volumes – in family courts (private and public law);
 - Disposal volumes – in employment tribunals; and
 - Victims' awareness of the Victims' Code.

3.3 Commentary on steps being taken to address performance issues

Funding in the Main Estimate designed specifically to address performance issues includes funding for court recovery to reduce outstanding caseloads, for creating additional prison capacity and for maintenance of our estate.

3.4 Major projects

This section provides information on the MoJ projects included in the Government Major Projects Portfolio (GMPP) from the Infrastructure and Projects Authority (IPA). The information reflects that contained in the IPA's Annual Report 2022-23, published in July 2023. Any changes since then are not reflected.

Protect the public from serious offenders and improve the safety and security of our prisons

10,000 Additional Prison Places: New Build

The New Build project supports our 20,000 additional prison places commitment; its scope is to build four new prisons.

Project start date (latest approved start date)	02/03/2020
Project end date (latest approved end date)	Exempt ¹
Whole Life Cost TOTAL Baseline (including non-government costs)	Exempt ¹

10,000 Additional Prison Places: Estate Expansions Category D

The programme's scope is to deliver 1,320 places across the Category D estate.

Project start date (latest approved start date)	24/01/2020
Project end date (latest approved end date)	Exempt ¹
Whole Life Cost TOTAL Baseline (including non-government costs)	Exempt ¹

10,000 Additional Prison Places: Estate Expansions Houseblocks and Refurbishments

This programme will deliver around 1,785 additional prison places in the closed male category B and C estate. This includes modern, purpose-built houseblocks which will provide improved living space for prisoners and a safer working environment for staff.

Project start date (latest approved start date)	15/08/2019
Project end date (latest approved end date)	Exempt ¹
Whole Life Cost TOTAL Baseline (including non-government costs)	Exempt ¹

¹ Exempt under section 43 of the Freedom of Information Act 2000 (Commercial Interests) – Commercial interests.

Accelerated Houseblocks

The Accelerated Houseblock Programme aims to deliver around 2,400 places as part of the wider Prison Capacity Portfolio Programme.

Project start date (latest approved start date)	28/09/2020
Project end date (latest approved end date)	Exempt ²
Whole Life Cost TOTAL Baseline (including non-government costs)	Exempt ²

Drug Testing Services

The project objective is to successfully procure and implement a service for the drug testing of offenders in prisons and under supervision in the community. It aims to procure services that are future-proof and support delivery of the drug testing strategy. Two contracts are to be procured: 1) urine and oral fluid based laboratory analysis services; and 2) oral fluid point of care drug testing kits.

Project start date (latest approved start date)	01/04/2021
Project end date (latest approved end date)	12/07/2024
Whole Life Cost TOTAL Baseline (including non-government costs)	£184.0m

Electronic Monitoring Expansion

The Electronic Monitoring Expansion Programme seeks to expand the impact, use and efficiency of electronic monitoring as a tool for the management of offenders in the community, helping reduce reoffending and protecting the public. The programme's aims include: effectively retendering the current service; increasing the scope and reach of electronic monitoring; building a more comprehensive evidence base; and more closely embedding the electronic monitoring service within the Probation Service.

Project start date (latest approved start date)	01/01/2021
Project end date (latest approved end date)	31/12/2024
Whole Life Cost TOTAL Baseline (including non-government costs)	£1,214.0m

² Exempt under section 43 of the Freedom of Information Act 2000 (Commercial Interests) – Commercial interests.

PFI Prisons Expiry and Transfer – Tranche 2

The aim of this project is to carry out the exit and transfer of services at HMP Ashfield, Forest Bank and Rye Hill in a safe, effective and efficient manner following the expiry of their PFI contracts between Q3 2023 and Q4 2025. HMPPS is undertaking essential work to ensure it is able to manage the expiry of the Project Agreements and transfer the service while maintaining regime continuity, and to ensure opportunities to modernise the sites and align service provision to future needs are fully considered.

Project start date (latest approved start date)	22/01/2022
Project end date (latest approved end date)	31/07/2026
Whole Life Cost TOTAL Baseline (including non-government costs)	£1,544.0m

Probation Workforce Reform

The project aims to build a strengthened, innovative and professional probation workforce which leads the criminal justice system, protects the public and reduces reoffending now and in the future. The programme aims to create a modernised, diverse and open workforce culture that enables our people to be their best. This will ultimately reduce reoffending, protect the public and deliver change in a way which achieves value for money.

Project start date (latest approved start date)	01/04/2020
Project end date (latest approved end date)	25/03/2025
Whole Life Cost TOTAL Baseline (including non-government costs)	£241.0m

Rapid Deployment Cells

Rapid Deployment Cells offer a flexible capacity solution across the prison estate. The project is designed to provide a significant number of spaces at pre-determined sites.

Project start date (latest approved start date)	17/08/2020
Project end date (latest approved end date)	Exempt ³
Whole Life Cost TOTAL Baseline (including non-government costs)	Exempt ³

³ Exempt under section 43 of the Freedom of Information Act 2000 (Commercial Interests) – Commercial interests.

Small Secure Houseblocks

Small Secure Houseblock units will provide secure, permanent accommodation within the closed estate. The project provides a new style of accommodation for deployment in existing prison sites. Small Secure Houseblock units meet the technical needs and security standards required for Category C prisons.

Project start date (latest approved start date)	15/11/2021
Project end date (latest approved end date)	Exempt ⁴
Whole Life Cost TOTAL Baseline (including non-government costs)	Exempt ⁴

Reduce reoffending

Prisoner Education Services

The Prisoner Education Service is part of the Reducing Reoffending Portfolio within His Majesty's Prison and Probation Service. The programme has three main objectives: 1) improve the numeracy and literacy of all prisoners who need it; 2) incentivise prisoners to improve their qualifications and skills to increase prospects of finding work/ integrating back into society; and 3) ensure governors and their teams have the knowledge, tools and support they need to lead this work.

Project start date (latest approved start date)	01/04/2021
Project end date (latest approved end date)	30/06/2025
Whole Life Cost TOTAL Baseline (including non-government costs)	£1,884.0m

Deliver swift access to justice

Decommission and Legacy Risk Mitigation (DLRM)

The Decommission and Legacy Risk Mitigation (DLRM) Programme has been established to mitigate the risks presented by HMCTS's legacy technology. The DLRM Programme will retire aged and unused applications where possible and, for those applications still required, will update the application and migrate it to supported hosting environments.

Project start date (latest approved start date)	01/07/2021
Project end date (latest approved end date)	31/03/2028
Whole Life Cost TOTAL Baseline (including non-government costs)	£198.0m

⁴ Exempt under section 43 of the Freedom of Information Act 2000 (Commercial Interests) – Commercial interests.

HMCTS Reform

The HMCTS Reform Programme was launched in 2016 to modernise the justice system by reducing complexity and providing new ways for people to engage and access justice. The change programme is centred on the principle that the system should be designed around its users and be cheaper to run. Following the agreement of Ministers and the Senior Judiciary, timelines have been revised to extend the programme by three months to 31 March 2024 with an additional year to March 2025 for some elements of the Crime Programme.

Project start date (latest approved start date)	01/12/2016
Project end date (latest approved end date)	31/03/2024
Whole Life Cost TOTAL Baseline (including non-government costs)	£2,789.0m

Strategic enablers

Evolve: End User Compute Services

The programme will ensure the continuation of critical End User Compute Services (EUCS) used by MoJ staff every day, and Implement an EUCS Future State model, which is crucial to achieving the strategic objective of a single technology ecosystem for all 110k MoJ users by 2025. In order to achieve the future state, there are three EUCS streams:

- 1) The management of three re-procurements of EUCS suitable for the current and future needs of the Authority covering EUCS Platform & Legacy services, Hardware Sourcing and Hardware Support Services;
- 2) EUCS Insourcing to bring certain capabilities in-house; and
- 3) Converge & Accelerate focuses on migrating users on the legacy Future IT Services to the organisation's service – MoJ Official.

Project start date (latest approved start date)	27/09/2021
Project end date (latest approved end date)	30/04/2025
Whole Life Cost TOTAL Baseline (including non-government costs)	£340.0m

Evolve: Voice and Video

Re-procurement of Voice and Video Services suitable for the current and future needs of the Authority, to replace the existing Future IT Services Voice and Video contracts. The project includes requirements gathering, Invitation to Tender (ITT)/ procurement preparation, competitive procurement and an increase in internal capability, followed by the transition of services and exit of the existing contracts.

Project start date (latest approved start date)	27/09/2021
Project end date (latest approved end date)	30/04/2027
Whole Life Cost TOTAL Baseline (including non-government costs)	£206.0m

Evolve: Network Services (WAN/LAN)

Re-procurement of WAN and LAN Services suitable for the current and future needs of the Authority, to replace the existing Future IT Services WAN/ LAN. The project includes requirements gathering, ITT/ procurement preparation and competitive procurement followed by the transition of services and exit of the existing contracts.

Project start date (latest approved start date)	27/09/2021
Project end date (latest approved end date)	30/08/2026
Whole Life Cost TOTAL Baseline (including non-government costs)	£253.0m

Print Recomplete

This project is renewing the department's print contract, establishing an open framework competition to ensure value for money and the delivery of a high-quality service. The new print contract will deliver an improved contract and new devices across the MoJ estate.

Project start date (latest approved start date)	01/02/2019
Project end date (latest approved end date)	30/12/2023
Whole Life Cost TOTAL Baseline (including non-government costs)	£80.0m

Additional Information

Progress reports on Major Projects are available via the link below: [Infrastructure and Projects Authority Annual Report 2022-23 - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/100000/Infrastructure_and_Projects_Authority_Annual_Report_2022-23.pdf)

4. Other information

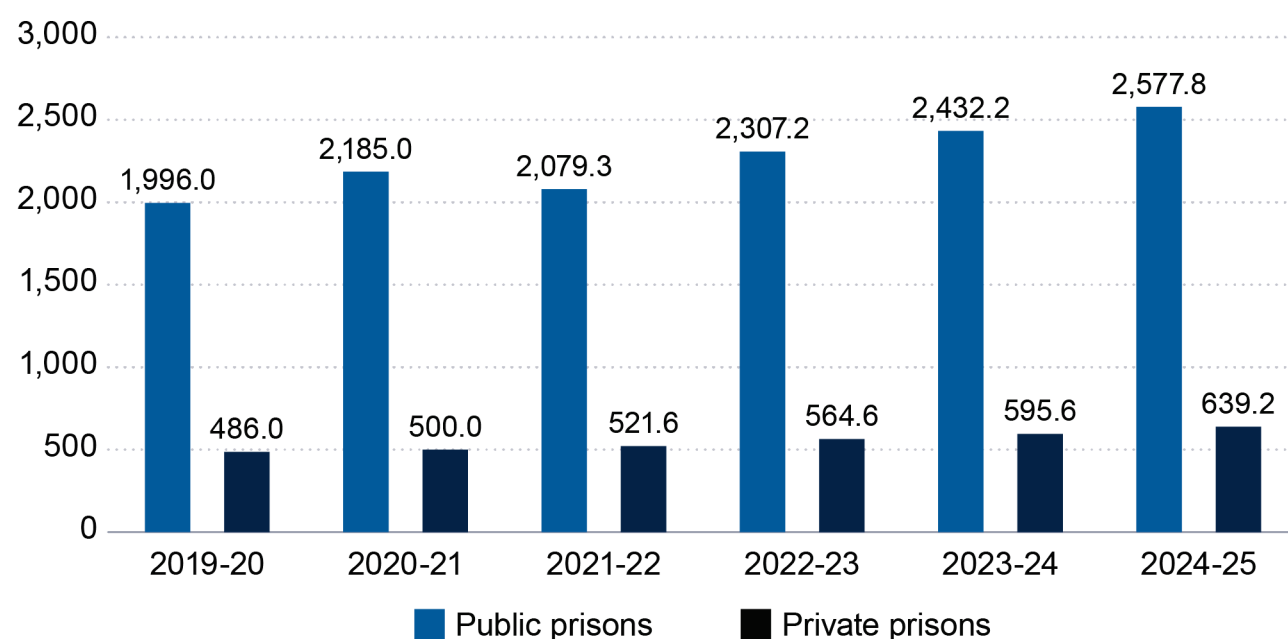
4.1 Additional specific information required by the Select Committee

HMPPS: Split of funding between public and private prisons

£m	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Public prisons	1,996.0	2,185.0	2,079.3	2,307.2	2,432.2	2,577.8
Private prisons	486.0	500.0	521.6	564.6	595.6	639.2
Total	2,482.0	2,685.0	2,600.9	2,871.9	3,027.8	3,217.0

All figures are expressed in nominal terms and may not sum back to the totals due to rounding.

£ million



2019-20 to 2023-24 figures reflect the full year outturn (as per HMPPS's year-end position against its Management Accounts). The 2024-25 figures are the budgets that have been allocated at the start of the year and will be subject to change as the year progresses.

It is not possible to provide a split of spend for future years as this will depend on any changes to prisons' capacity and configuration.

Public prison funding includes all public sector prisons under the responsibility of the Prisons Directorate, HMPPS in Wales, and Youth Custody Service. It includes Area Executive and Prison Group Directors and other Public Sector Prisons HQ services.

The increase in public prisons funding since 2019-20 includes the ramp-up from HMP Berwyn, a newly built prison, and the investment in front line staffing to reduce violence and create a safer environment. It also includes increased pay award costs and additional investment in safe and decent programmes.

The uplift in 2020-21 was driven by the impact of Covid-19 costs within prisons for staff pay (environmental allowances and additional contracted hours by prison officers), and increased operational costs on PPE, cleaning, etc. The subsequent reduction in 2021-22 was due to the removal of much of these Covid-driven costs.

The increases from 2022-23 onwards are due to population pressures across the prison estate, new ringfenced programmes such as Reducing Reoffending and Accommodation and Substance Misuse, an uplift in staff pay costs following implementation of the Prison Service Pay Review Board recommendations, and higher inflationary pressures.

Over recent years there has also been an impact from the opening of two new prisons: HMP Five Wells which opened in February 2022 and HMP Fosse Way which opened in May 2023, both operating as privately managed prisons. Both sites have been ramping up their capacity since their respective openings.

Legal Aid Agency: Resource DEL Budget analysed by Administration, Civil, Criminal and Central Funds

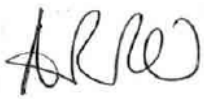
Category	2024-25 Main Estimate	2023-24 Supplementary Estimate	2023-24 Main Estimate
	£m	£m	£m
Administration	66.7	65.6	64.8
Criminal Legal Aid	1,132.5	1,082.4	1,043.1
Civil Legal Aid	906.8	992.5	1,011.6
Central Funds	62.0	60.0	64.7
Total	2,168.0	2,200.6	2,184.2

Figures in the table above may not sum back to the totals due to rounding.

5. Accounting Officer Approval

This Memorandum has been prepared according to the requirements and guidance set out by the House of Commons Scrutiny Unit, available on the Scrutiny Unit website.

The information in this Estimates Memorandum has been approved by me as Departmental Accounting Officer.



Dame Antonia Romeo DCB
Principal Accounting Officer
Permanent Secretary
Ministry of Justice
19 July 2024

Annex A / Table A (i)

Sub-heads	Description	Programme	Resource DEL				Capital DEL			
			Main Estimate 2024-25	Supplementary Estimate 2023-24	Change from Supplementary Estimate 2023-24		Main Estimate 2024-25	Supplementary Estimate 2023-24	Change from Supplementary Estimate 2023-24	
			£m	£m	£m	%	£m	£m	£m	%
A, C-K, N, P-Q	Deliver swift access to justice	Children and Family Court Advisory and Support Service	154.5	152.6	1.9	1.3%	4.5	2.6	1.9	74.5%
		Criminal Cases Review Commission	8.9	8.6	0.3	3.1%	0.2	0.2	0.0	0.9%
		Criminal Injuries Compensation Authority Agency	182.3	153.5	28.7	18.7%	1.3	4.1	-2.8	-68.1%
		HM Courts and Tribunals Service	2,409.3	2,268.9	140.4	6.2%	176.0	193.8	-17.8	-9.2%
		Independent Monitoring Authority for the Citizens' Rights Agreements	5.7	5.8	-0.1	-2.0%	-	0.0	-0.0	-100.0%
		Judicial Appointments Commission	10.7	9.4	1.3	13.9%	-	0.0	-0.0	-100.0%
		Legal Aid Agency	2,168.0	2,200.6	-32.6	-1.5%	0.0	0.1	-0.1	-83.1%
		Legal Services Board	-0.0	-	-0.0	-	0.7	0.1	0.6	395.9%

Main Estimate 2024-25: Estimates Memorandum

Sub-heads	Description	Programme	Resource DEL				Capital DEL			
			Main Estimate 2024-25	Supplementary Estimate 2023-24	Change from Supplementary Estimate 2023-24		Main Estimate 2024-25	Supplementary Estimate 2023-24	Change from Supplementary Estimate 2023-24	
			£m	£m	£m	%	£m	£m	£m	%
		Office for Legal Complaints	-0.0	-	-0.0	-	0.5	0.3	0.2	84.4%
		Office of the Public Guardian	-11.7	-11.0	-0.7	6.6%	0.1	1.1	-1.0	-90.9%
		Policy, Corporate Services and Associated Offices	-531.6	-455.0	-76.6	16.8%	7.5	1.3	6.2	465.2%
		Sub total	4,396.1	4,333.4	62.6	1.4%	190.8	203.6	-12.8	-6.3%
A, B, L	Protecting the public from serious offenders and improve the safety and security of our prisons	HM Prison and Probation Service	3,898.8	3,722.5	176.3	4.7%	1,426.3	973.0	453.3	46.6%
		Parole Board	30.1	29.2	0.9	3.0%	0.5	0.1	0.4	257.1%
		Policy, Corporate Services and Associated Offices	398.8	344.3	54.5	15.8%	208.2	149.3	58.9	39.4%
		Sub total	4,327.6	4,096.0	231.6	5.7%	1,635.0	1,122.5	512.5	45.7%
A, B, M, O	Reduce reoffending	HM Prison and Probation Service	1,521.1	1,411.5	109.6	7.8%	56.4	66.4	-10.0	-15.1%
		Oasis Restore Trust	13.4	5.3	8.1	154.8%	-	-	-	-

Main Estimate 2024-25: Estimates Memorandum

Sub-heads	Description	Programme	Resource DEL				Capital DEL			
			Main Estimate 2024-25	Supplementary Estimate 2023-24	Change from Supplementary Estimate 2023-24		Main Estimate 2024-25	Supplementary Estimate 2023-24	Change from Supplementary Estimate 2023-24	
			£m	£m	£m	%	£m	£m	£m	%
		Policy, Corporate Services and Associated Offices	84.3	115.8	-31.5	-27.2%	10.0	15.9	-5.9	-37.1%
		Youth Justice Board	105.2	105.8	-0.6	-0.6%	0.6	0.6	-	-
		Sub total	1,724.0	1,638.3	85.7	5.2%	67.0	82.9	-15.9	-19.2%
A-C	Strategic enablers	Government Facility Services Limited	-	0.0	-0.0	-100.0%	-	0.0	-0.0	-100.0%
		HM Courts and Tribunals Service	140.7	142.1	-1.4	-1.0%	16.6	31.0	-14.4	-46.4%
		HM Prison and Probation Service	45.3	139.0	-93.7	-67.4%	-	-	-	-
		Policy, Corporate Services and Associated Offices	442.8	1,051.0	-608.2	-57.9%	-405.0	78.5	-483.5	-615.9%
		Sub total	628.8	1,332.1	-703.3	-52.8%	-388.4	109.5	-497.9	-454.7%
		Total voted and non-voted	11,076.5	11,399.9	-323.4	-2.8%	1,504.5	1,518.5	-14.0	-0.9%

Figures in the table above may not sum back to the totals due to rounding. Figures stated as +/-0.0 are rounded and denote budgets/movements under £50k.

Explanatory note of movements since Supplementary Estimate 2023-24: The net overall movement since the 2023-24 Supplementary Estimate is -2.8% Resource DEL and -0.9% Capital DEL. The key drivers of change are explained in Sections 1.5 and 2.1.

Annex A / Table A (ii)

Sub-heads	Description	Programme	Resource AME				Capital AME			
			Main Estimate 2024-25	Supplementary Estimate 2023-24	Change from Supplementary Estimate 2023-24		Main Estimate 2024-25	Supplementary Estimate 2023-24	Change from Supplementary Estimate 2023-24	
			£m	£m	£m	%	£m	£m	£m	%
R, T-AB, AF	Deliver swift access to justice	Children and Family Court Advisory and Support Service	26.0	25.4	0.6	2.5%	0.3	0.3	-0.0	-6.0%
		Criminal Cases Review Commission	0.3	0.3	0.0	12.8%	-	0.0	-0.0	-100.0%
		Criminal Injuries Compensation Authority Agency	48.7	32.0	16.7	52.1%	0.0	-0.6	0.6	-100.2%
		HM Courts and Tribunals Service	72.0	44.1	27.9	63.3%	4.5	1.5	3.0	200.0%
		Independent Monitoring Authority for the Citizens' Rights Agreements	0.0	0.0	-	-	-	-	-	-
		Judicial Appointments Commission	0.0	0.0	-	-	-	-	-	-
		Legal Aid Agency	34.0	103.9	-69.9	-67.3%	-	0.2	-0.2	-100.0%

Main Estimate 2024-25: Estimates Memorandum

Sub-heads	Description	Programme	Resource AME				Capital AME			
			Main Estimate 2024-25	Supplementary Estimate 2023-24	Change from Supplementary Estimate 2023-24		Main Estimate 2024-25	Supplementary Estimate 2023-24	Change from Supplementary Estimate 2023-24	
			£m	£m	£m	%	£m	£m	£m	%
		Legal Services Board	0.0	0.0	-	-	-	-	-	-
		Office for Legal Complaints	0.0	0.0	-	-	-	-	-	-
		Office of the Public Guardian	0.2	0.2	-	-	-	0.0	-0.0	-100.0%
		Policy, Corporate Services and Associated Offices	-16.2	-11.6	-4.6	39.7%	-	-	-	-
		Sub total	165.0	194.3	-29.3	-15.1%	4.8	1.4	3.4	237.9%
S, AC	Protecting the public from serious offenders and improve the safety and security of our prisons	HM Prison and Probation Service	47.0	87.0	-40.0	-46.0%	-	0.0	-0.0	-100.0%
		Parole Board	0.0	0.1	-0.1	-98.1%	-	-	-	-
		Sub total	47.0	87.1	-40.1	-46.0%	-	0.0	-0.0	-100.0%
AD,AG	Reduce reoffending	Oasis Restore Trust	0.0	0.0	-	-	0.0	0.0	-	-
		Youth Justice Board	0.0	0.1	-0.1	-99.0%	-	-	-	-
		Sub total	0.0	0.1	-0.1	-98.0%	0.0	0.0	-	-

Main Estimate 2024-25: Estimates Memorandum

Sub-heads	Description	Programme	Resource AME				Capital AME			
			Main Estimate 2024-25	Supplementary Estimate 2023-24	Change from Supplementary Estimate 2023-24		Main Estimate 2024-25	Supplementary Estimate 2023-24	Change from Supplementary Estimate 2023-24	
			£m	£m	£m	%	£m	£m	£m	%
R, AE	Strategic enablers	Government Facility Services Limited	0.0	0.0	-	-	-	-	-	-
		Policy, Corporate Services and Associated Offices	498.3	415.9	82.4	19.8%	18.5	21.9	-3.4	-15.4%
	Sub total	498.3	415.9	82.4	19.8%	18.5	21.9	-3.4	-15.4%	
Total voted and non-voted			710.3	697.3	13.0	1.9%	23.3	23.3	-0.0	0.0%

Figures in the table above may not sum back to the totals due to rounding. Figures stated as +/-0.0 are rounded and denote budgets/movements under £50k.

Explanatory note of movements since Supplementary Estimate 2023-24: The net overall movement since the 2023-24 Supplementary Estimate is +1.9% Resource AME and no change to Capital AME. The key drivers of change are explained in Sections 1.5, and 2.1.

Annex B / Table B

How DEL funding plans for 2024-25 have altered since Spending Review 2021		Resource DEL	Capital DEL
SR21 funding settlement for 2024-25		£11,002.271m	£1,431.000m
<i>of which</i>			
<i>Fiscal Resource DEL</i>		<i>£10,074.785m</i>	
<i>Non-Fiscal Resource DEL</i>		<i>£927.486m</i>	
Additional 2024-25 funding agreements:			
IFRS 16 leases			£48.972m
Shared Outcomes Funding (BOLD and Remote Legal Advice)		£3.620m	£1.230m
National Insurance budget reversal		(£38.860m)	
SCAPE Pensions funding		£43.000m	
Transfer of funds between departments:			
Cabinet Office	Special Adviser Costs	(£0.374m)	
Cabinet Office	Public Appointments Digital Service	(£0.030m)	
Cabinet Office	Heads of Place Programme	(£0.205m)	
Crown Prosecution Service	Victim Transformation Programme, Duty to meet	(£2.947m)	
Department for Business and Trade	Post Office Miscarriage of Justice: MoJ Casework	£1.150m	
Department for Digital, Culture, Media & Sport	Data Protection Regulation	£0.005m	
Department for Digital, Culture, Media & Sport	Simple Payments Plan	£0.200m	
Department for Digital, Culture, Media & Sport	Public Records Act (The National Archives)	(£0.710m)	
Department for Environment, Food and Rural Affairs	XL Bully-Type Dog Compensation and Exemption Scheme	£0.682m	

How DEL funding plans for 2024-25 have altered since Spending Review 2021		Resource DEL	Capital DEL
Department for Environment, Food and Rural Affairs	Forest Risk Commodities	£0.026m	
Department for Environment, Food and Rural Affairs	Notice Orders for Rogue Waste Management Companies	£0.016m	
Department for Environment, Food and Rural Affairs	Consultation on Microbeads	£0.007m	
Department for Environment, Food and Rural Affairs	Control of Trade in Endangered Species (COTES) regulations	£0.010m	
Department for Environment, Food and Rural Affairs	Domestic Combustion	£0.005m	
Department for Environment, Food and Rural Affairs	Hare Coursing Measures – Police, Crime, Sentencing and Courts Act	£0.240m	
Department for Environment, Food and Rural Affairs	Animal Cruelty Sentencing	£0.115m	
Department for Transport	Posting of Transport Workers	£0.030m	
Department for Transport	400ft flying ban and airport flying restriction for drones	£0.013m	
Department for Transport	Registration and leisure competency tests for drone users v3	£0.015m	
Department for Transport	Air Navigation Order – Restriction zone	£0.008m	
Department of Health & Social Care	NHS employer discrimination	£0.067m	
Department of Health & Social Care	Drugs Strategy – Substance misuse	£40.000m	
Department of Health & Social Care	PFI Healthcare Extraction	(£10.500m)	
Department of Health & Social Care	Deaths in Custody	£0.070m	

How DEL funding plans for 2024-25 have altered since Spending Review 2021		Resource DEL	Capital DEL
Department of Health & Social Care	BOLD Programme transfer	(£0.338m)	
Department of Health & Social Care	Joint funding for National Mental Capacity Forum	£0.016m	
Department for Levelling Up, Housing and Communities	Blackpool Magistrates Court		£21.700m
Department for Levelling Up, Housing and Communities	BOLD Programme transfer		(£0.351m)
Department for Levelling Up, Housing and Communities	Private rental sector – Renters Reform	£2.000m	£1.900m
Department for Work and Pensions	Social Security and Child Support (SSCS) Tribunal	£23.450m	
Department for Work and Pensions	Yorkshire Development Scheme	£1.582m	
Foreign, Commonwealth & Development Office	Conflict, Stability and Security Fund (CSSF)	£0.990m	
HM Treasury	Packaged Retail and Insurance-based Investment Products (PRIIPs) regulation	£0.050m	
HM Treasury	Market in Financial Instruments Directive II	£0.030m	
HM Treasury	Criminal Market Abuse	£0.065m	
Home Office	Nitrous Oxide Ban	£1.500m	
Home Office	Pre-Charge Bail	£4.000m	
Home Office	Offensive Weapons Act	£4.200m	
Home Office	Controlling & Coercive Behaviour	£9.900m	
Home Office	Estates team transfer to Home Office	(£3.960m)	
Home Office	Nationality and Borders Act (NABA)	£2.000m	
Home Office	Illicit tobacco smuggling	£0.050m	
Home Office	Funding for Prevent	(£2.430m)	

How DEL funding plans for 2024-25 have altered since Spending Review 2021		Resource DEL	Capital DEL
Welsh Government	BOLD Programme transfer	(£0.813m)	
Welsh Government	Parc Learning and Skills funding	(£3.738m)	
2024–25 Main Estimate totals		£11,076.478m	£1,504.451m



© Crown copyright 2024

This publication is licensed under the terms of the Open Government Licence v3.0 except where otherwise stated. To view this licence, visit nationalarchives.gov.uk/doc/open-government-licence/version/3

Where we have identified any third party copyright information you will need to obtain permission from the copyright holders concerned.

