

Ministry of Justice

Main Estimate 2023-24: Estimates Memorandum

1. Overview

1.1 Objectives

We are in the process of agreeing and publishing the department's objectives and performance measures for 2023-24. All departments produced draft Outcome Delivery Plans for 2022-23. Publication was, however, paused during the year. Following the Autumn Statement, the Government agreed that departments would not be required to publish Outcome Delivery Plans for 2022-23 but should instead concentrate on the production of Outcome Delivery Plans for 2023-24. The Main Estimate is therefore set against our 2021-22 priority outcomes.

1. **Protect the public from serious offenders and improve the safety and security of our prisons:** We will deliver better sentencing, more prison places, safer prisons and strong action on extremism.
2. **Reduce reoffending:** We will reduce crime and break the cycle of reoffending by focusing on proven interventions: a home, a job and access to treatment for substance-misuse.
3. **Deliver swift access to justice:** We will increase the throughput of volumes of cases by maximising capacity and make the courts and tribunals system stronger and smarter.

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:

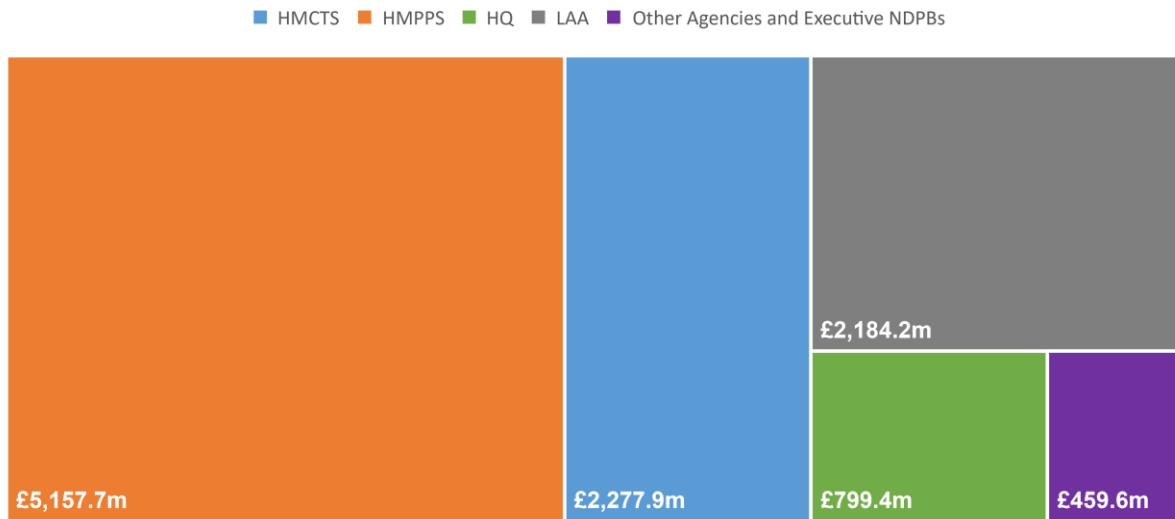
- Resource Departmental Expenditure Limit (Resource DEL): the cost of running the department and delivering its programmes;
- Capital Departmental Expenditure Limit (Capital DEL): investment in infrastructure, including net expenditure on capital assets;
- Resource Annually Managed Expenditure (Resource AME): less predictable day-to-day spending, which for MoJ mainly comprises impairments of assets to represent 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 designed to cover the cash and other working capital movements to support the spending control totals.

1.3 Main areas of spending

The department's spending totals for 2023-24 allocated to each spending body are presented in the charts which follow.

Resource DEL: Total budget £10.879 billion, 2023-24



Capital DEL: Total budget £2.308 billion, 2023-24



AME: Total budget £0.505 billion, 2023-24

■ HMCTS ■ HMPPS ■ HQ ■ LAA ■ Other Agencies and Executive NDPBs



The chart represents the total AME budget. The budget split is: Resource AME (£481.6m) and Capital AME (£23.3m). Capital AME is mainly held in HQ (£21.8m), and HMCTS (£1.5m). To note: LAA has a net negative Resource AME budget of £9m for 2023-24 (not included above).

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	153.0	0.1	9.0	-
Office of the Public Guardian	-11.0	0.1	0.2	-
Youth Justice Board	114.2	0.6	0.0	-
Parole Board	27.1	0.1	0.0	-
Legal Services Board	0.0	0.1	-	-
Office for Legal Complaints	0.1	0.3	-	-
Judicial Appointments Commission	8.9	0.0	-	-
Children and Family Court Advisory and Support Service	148.4	1.5	-	0.0
Criminal Cases Review Commission	7.9	0.2	0.0	-
Independent Monitoring Authority for the Citizens' Rights Agreements	5.8	0.0	-	-
Oasis Restore Trust	5.3	-	-	-
Totals	459.6	3.0	9.2	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.

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 2022-23.

Spending total Amounts sought this year (Main Estimate 2023-24)		Changes from final budget last year (Supplementary Estimate 2022-23)		Changes from original budget last year (Main Estimate 2022-23)	
Control Budget	£m	£m	%	£m	%
Resource DEL	10,878.8	632.3	6.2%	624.2	6.1%
Capital DEL	2,307.5	849.9	58.3%	547.4	31.1%
Resource AME	481.6	-151.9	-24.0%	-47.1	-8.9%
Capital AME	23.3	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 2022-23 Main Estimate figures by £624m (6%) and Capital DEL has increased by £547m (31%). This reflects increased funding as announced at Spending Review 2021, adjusted for further 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 the Spending Review 2021, MoJ secured a £3.2bn fiscal resource increase over the Parliament to £11.5bn in 2024-25.

For 2023-24, this amounted to £9,802m Fiscal Resource DEL and £2,237m Capital DEL, which will contribute towards our publicly stated three-year settlement funding of:

- Meeting increased demand from the recruitment of 20,000 extra police officers through expanding capacity across the criminal justice system;
- Investing 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
- Continuing investment 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 2023-24 figures including:

- £38m Fiscal RDEL decrease due to reversal of the National Insurance increase, reducing contributions costs;
- £150m Fiscal RDEL increase due to a one-off, pre-agreed reserve claim related to surrender of surplus income to the Consolidated Fund in 2022-23;
- £65.5m Fiscal RDEL increase from transfers from/to other government departments, of which £40m is to fund combatting drugs; and
- £58m CDEL increase to cover the impacts of leases under International Financial Reporting Standard (IFRS) 16.

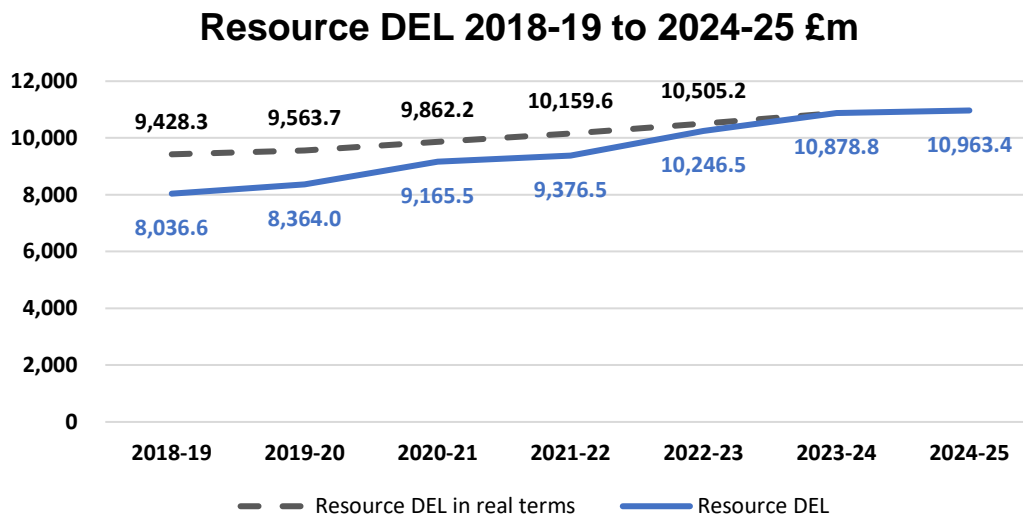
1.6 New policies and programmes; ambit changes

MoJ appointed Oasis to establish England's first Secure Academy Trust, which is due to open in 2024. In this Main Estimate we have established Oasis Restore Trust as a new arm's length body. Its funding has been drawn from within the existing funding envelope for youth custodial services.

Some minor drafting changes have been made to the ambit for clarification purposes.

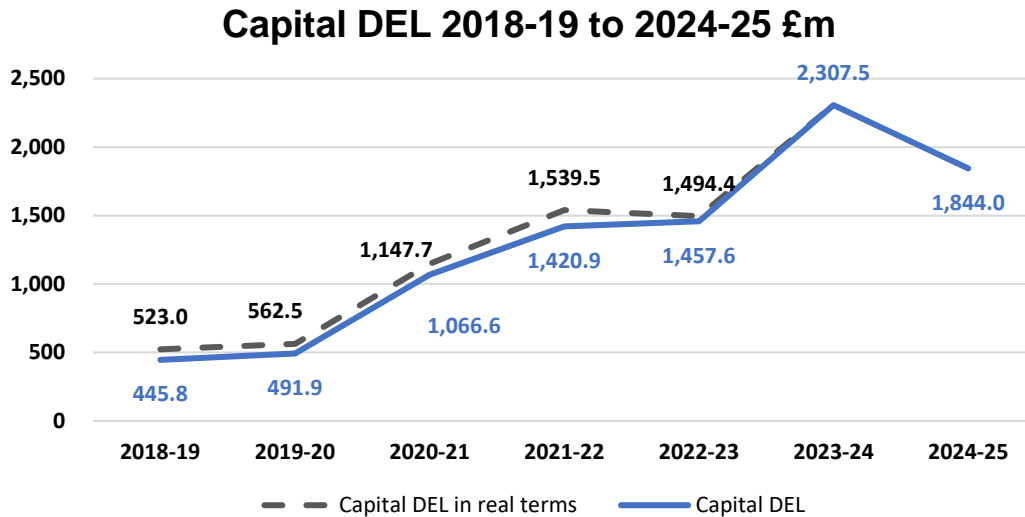
1.7 Spending trends

The charts below show overall spending trends covering the last four years, plans presented in the 2022-23 Supplementary Estimate, the 2023-24 Main Estimate, and the remainder of SR21. All figures described as 'real terms' are quoted at 2023-24 prices.



In real terms, Resource DEL is 15% higher in 2023-24 than it was in 2018-19. This increase is largely as a result of:

- £1.1bn additional spend on prisons, including additional prison officers and additional security measures, and on probation services, including measures to reduce reoffending and tackle crime;
- £700m 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;
- £200m investment across courts and tribunals to respond to demand, improve performance and recover from Covid-19;
- £500m additional spend on payments to legal aid providers; and
- £300m increase in non-cash budgets, covering increased depreciation following significant additional capital investment.



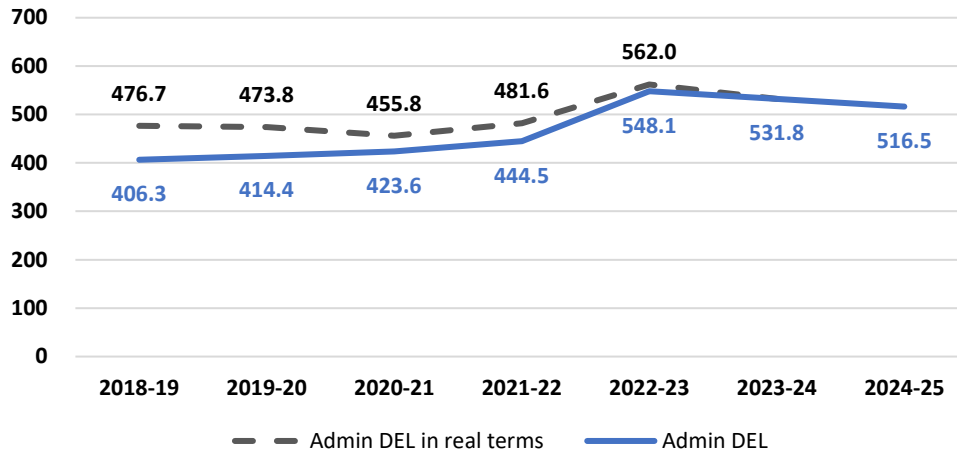
In real terms, Capital DEL is 341% higher in 2023-24 than it was in 2018-19. The increase is largely driven by new prison builds in response to projected growth in capacity requirements. The department has also increased investment in prison estate maintenance, probation reform, the youth custodial estate and courts infrastructure and managed the impact of implementing the IFRS16 lease accounting standard.

1.8 Administration costs and efficiency plans

Administration funding is 3% lower compared to 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 2023-24)		Changes from final budget last year (Supplementary Estimate 2022-23)		Changes from original budget last year (Main Estimate 2022-23)	
	£m	£m	%	£m	%
Control total					
Resource DEL Admin	531.8	-16.4	-3.0%	-16.3	-3.0%

Admin DEL 2018-19 to 2024-25 £m



In real terms, Admin DEL is 12% higher in 2023-24 than it was in 2018-19 but the proportion of Admin DEL to total Resource DEL budget has decreased from 5.1% to 4.9% 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 spending in 2023-24.

2. Spending detail

2.1 Explanations of changes in spending

Resource DEL

The table below shows how the department's 2023-24 Main Estimate Resource DEL spending plans compare with last year.

Estimate Subheads	Priority Outcome	Main Estimate 2023-24	Supplementary Estimate 2022-23	Change from Supplementary Estimate 2022-23		Note number
		£m	£m	£m	%	
A, B, L	Protecting the public	3,815.6	3,448.9	366.7	11%	1
A, B, M, O	Reduce reoffending	1,530.5	1,418.2	112.3	8%	
A, C-K, N	Deliver swift access to justice	3,708.4	3,434.0	274.4	8%	2
A, B, C	Strategic enablers	1,824.3	1,945.4	-121.1	-6%	
	Totals	10,878.8	10,246.5	632.3	6%	

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

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, and prison contract costs.

2. Deliver swift access to justice

- Increased legal aid funding, particularly in criminal legal aid, and increased HMCTS funding, including funding for HMCTS Reform.

Capital DEL

The table below shows how the department's 2023-24 Main Estimate Capital DEL spending plans compare with last year.

Estimate Subheads	Priority Outcome	Main Estimate 2023-24	Supplementary Estimate 2022-23	Change from Supplementary Estimate 2022-23		Note number
		£m	£m	£m	%	
A, B, L	Protecting the public	1,773.5	755.4	1,018.1	135%	3
B, M	Reduce reoffending	75.3	90.0	-14.7	-16%	4
A, C-K, N	Deliver swift access to justice	55.0	78.8	-23.8	-30%	5
A, B, C	Strategic enablers	403.7	533.4	-129.7	-24%	6
	Totals	2,307.5	1,457.6	849.9	58%	

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

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's commitment to build 20,000 additional prison places by the mid-2020s.

4. Reduce reoffending

- The decrease is driven by reduced capital spending on probation reform.

5. Deliver swift access to justice

- Reduction in capital funding for HMCTS Reform.

6. Strategic enablers

- Reduction in budget requirement for new property leases in HMCTS and MoJ; and
- Reduction in centrally-held capital maintenance budgets.

Resource Annually Managed Expenditure

The table below shows how the department's 2023-24 Main Estimate Resource AME spending plans compare with last year.

Estimate Subheads	Priority Outcome	Main Estimate 2023-24	Supplementary Estimate 2022-23	Change from Supplementary Estimate 2022-23		Note number
		£m	£m	£m	%	
S, Z	Protecting the public	201.0	201.1	-0.0	0%	
AA	Reduce reoffending	0.0	0.1	-0.1	-99%	
R, T-AA	Deliver swift access to justice	89.0	182.3	-93.3	-51%	7
R	Strategic enablers	191.6	250.0	-58.4	-23%	8
	Totals	481.6	633.4	-151.9	-24%	

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.

7. Deliver swift access to justice

- Reduction in provisions for legal aid; and
- Reduction in provision for pension costs.

8. Strategic enablers

- Reduction in provisions for legal cases.

Capital Annually Managed Expenditure

The table below shows how the department's 2023-24 Main Estimate Capital AME spending plans compare with last year.

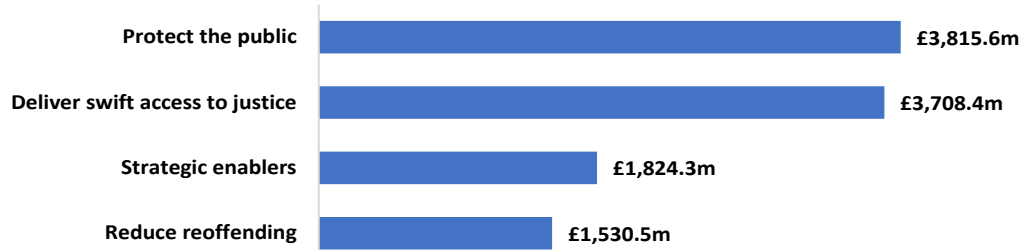
Estimate Subheads	Priority Outcome	Main Estimate 2023-24	Supplementary Estimate 2022-23	Change from Supplementary Estimate 2022-23		Note number
		£m	£m	£m	%	
S	Protecting the public	-	0.0	-0.0	-100%	
	Reduce reoffending	-	-	-	-	
T, U, W-Y	Deliver swift access to justice	1.5	2.6	-1.1	-42%	
R	Strategic enablers	21.8	20.7	1.1	5%	
	Totals	23.3	23.3	-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.

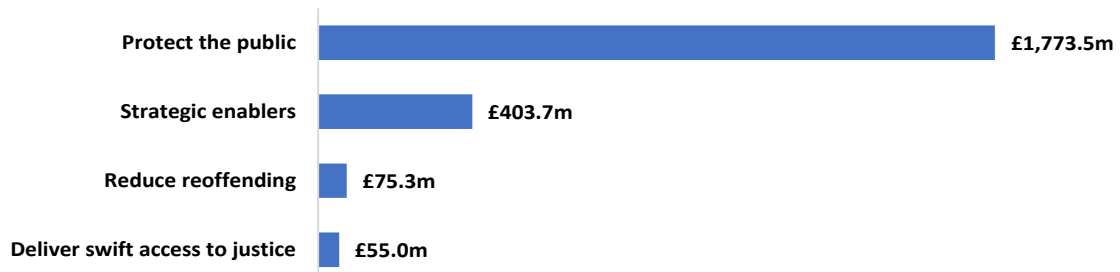
Main Estimate totals

The department's spending totals for 2023-24, allocated to its objectives (priority outcomes) and strategic enablers are presented in the charts below.

Resource DEL by Objective



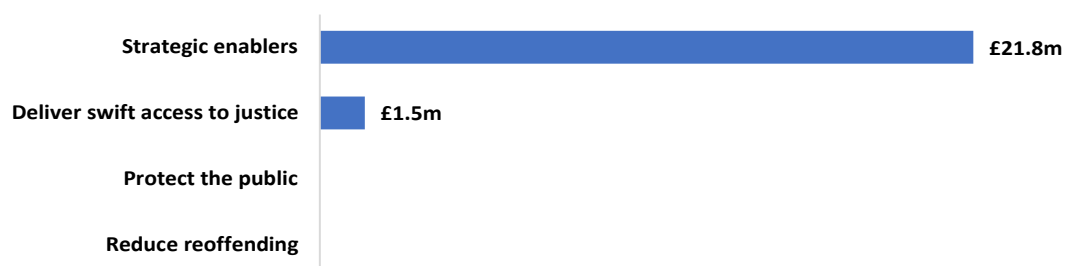
Capital DEL by Objective



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 2022-23.

A new Estimates subhead has been created for Oasis Restore Trust: see paragraph 1.6.

2.3 Ringfenced budgets

Within the totals, the amounts in the tables which follow are ringfenced.

Resource DEL

Spending total Amounts sought this year (Main Estimate 2023-24)		Changes from final budget last year (Supplementary Estimate 2022-23)	
	£m	£m	%
Depreciation	901.7	35.5	4.1%

Capital DEL

Spending total Amounts sought this year (Main Estimate 2023-24)		Changes from final budget last year (Supplementary Estimate 2022-23)	
	£m	£m	%
Delivery of additional 20k prison places	1,556.0	896.0	135.8%

2.4 Changes to contingent liabilities

No new contingent liabilities have been recognised since the 2022-23 Supplementary Estimate Memorandum.

Update on contingent liabilities reported in the 2022-23 Supplementary Estimate Memorandum

The following contingent liabilities have changed since the publication of the department's Supplementary Estimate Memorandum 2022-23. 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 2023-24	Value at Supplementary Estimate 2022-23
Employment Tribunals: The department (HQ and HMCTS) is currently defending a number of Employment Tribunal claims. The increase relates to a claim by several fee-paid judges of the First-tier Tribunal for the underpayment of pay and pension.	£29.7m	£0.7m

Liability	Value at Main Estimate 2023-24	Value at Supplementary Estimate 2022-23
Headquarters legal claims: There is a number of outstanding legal claims against the core department, some of which involve possible financial liabilities. These legal claims include judicial reviews challenging compensation award decisions relating to miscarriages of justice and legal aid funding.	£0.3m	£0.7m
Data Protection Act: There are claims against the Department for alleged failure to comply with the Data Protection Act. These cases are ongoing.	£0.1m	Unquantifiable
Employment Tribunal Refunds: In July 2017 the UK Supreme Court handed down a judgment that quashed the Employment Tribunals and the Employment Appeal Tribunal Fees Order 2013/1893. HMCTS is making refunds of fees paid under the order to those who paid them.	£13.8m	£13.9m
HMCTS: Schemes to refund court fees which were charged in error, or incorrectly set.	£9.4m	£9.3m
HMCTS is involved in a number of legal cases dealing with ex gratia, compensation and other claims.	£1.1m	£1.3m
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.	£9.5m	£10.5m
Claims against HMPPS by staff, prisoners and third parties, where the likelihood of a liability arising is deemed possible, but not likely, or not reliably measurable. HMPPS re-assessed the contingent liability for 2023-24 and concluded that £70m was no longer required.	£50.0m	£120.0m

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.

Estimates subhead:		Priority Outcomes			Strategic enablers
		Protect the public	Reduce reoffending	Deliver swift access to justice	
DEL:					
A	Policy, Corporate Services and Associated Offices	x	x	x	x
B	HM Prison and Probation Service	x	x		x
C	HM Courts and Tribunals Service			x	x
D	Legal Aid Agency			x	
E	Criminal Injuries Compensation Authority			x	
F	Office of The Public Guardian			x	
G	Children and Family Court Advisory and Support Service			x	
H	Criminal Cases Review Commission (net)			x	
I	Judicial Appointments Commission (net)			x	
J	Legal Services Board			x	
K	Office for Legal Complaints			x	
L	Parole Board (net)	x			
M	Youth Justice Board (net)		x		
N	Independent Monitoring Authority for the Citizens' Rights Agreements			x	
O	Oasis Restore Trust (net)		x		
	Gov Facility Services Limited (net)				x
AME:					
R	Policy, Corporate Services and Associated Offices			x	x
S	HM Prison and Probation Service	x			
T	HM Courts and Tribunals Service			x	
U	Legal Aid Agency			x	
V	Criminal Injuries Compensation Authority			x	
W	Office of the Public Guardian			x	
X	Children and Family Court Advisory and Support Service			x	
Y	Criminal Cases Review Commission (net)			x	
Z	Parole Board (net)	x			
AA	Youth Justice Board (net)		x		
	Judicial Appointments Commission (net)			x	
	Legal Services Board			x	
	Office for Legal Complaints			x	
	Gov Facility Services Limited (net)				x
	Independent Monitoring Authority for the Citizens' Rights Agreements			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 are listed below. As part of the ongoing production of 2023-24 Outcome Delivery Plans, we are reviewing these indicators and we plan to publish a refreshed set as part of that process.

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 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 2021-22, published in July 2022. Any changes since then are not reflected.

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

Glen Parva New Build Prison

This project forms part of the 20,000 Additional Prisons Places commitment; its scope is to design, build and procure private services to operate a new Category C resettlement prison at Glen Parva (HMP Fosse Way).

Project start date (latest approved start date)	31/01/2019
Project end date (latest approved end date)	05/11/2023
Whole Life Cost TOTAL Baseline (including non-government costs)	£6,764.85m

10,000 Additional Prison Places: New Prisons

The New Prisons projects forms part of the 20,000 Additional Prison Places commitment; its scope is to build four new prisons (of up to 1,715 places each).

Project start date (latest approved start date)	02/03/2020
Project end date (latest approved end date)	30/03/2027
Whole Life Cost TOTAL Baseline (including non-government costs)	£32,614.13m

10,000 Additional Prison Places: Estate Expansions

The Estate Expansions programme forms part of the 20,000 Additional Prison Places commitment; its scope is to deliver places through expanding the existing estate by building new houseblocks on existing prison sites, modular Category D units for the Open Prison estate, major refurbishments, increased spaces in the Women's estate and a number of smaller scale investments.

Project start date (latest approved start date)	02/03/2020
Project end date (latest approved end date)	01/05/2025
Whole Life Cost TOTAL Baseline (including non-government costs)	£8,333.01m

Accelerated Houseblocks

The Accelerated Houseblock Programme forms part of the 20,000 Additional Prison Places commitment; its scope is to deliver 2,500 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)	13/05/2024
Whole Life Cost TOTAL Baseline (including non-government costs)	£12,207.66m

Rapid Deployment Cells

The Rapid Deployment Cells Project forms part of the 20,000 Additional Prison Places commitment; its scope is to offer a flexible short-term capacity solution across the prison

estate. It is designed to provide a significant number of spaces and to be delivered at pre-determined sites. The units are a temporary measure to help manage the population demand.

Project start date (latest approved start date)	17/08/2020
Project end date (latest approved end date)	01/03/2024
Whole Life Cost TOTAL Baseline (including non-government costs)	£243.50m

PFI Prisons Expiry and Transfer – Tranche 1

The aim of this project is to carry out the exit and transfer of services for His Majesty's Prisons (HMP) Parc, Altcourse and Lowdham Grange in a safe, effective and efficient manner following the expiry of their PFI contracts between Q4 2022 and Q2 2023.

Project start date (latest approved start date)	01/04/2019
Project end date (latest approved end date)	30/09/2023
Whole Life Cost TOTAL Baseline (including non-government costs)	£1,618.00m

Electronic Monitoring Expansion

The Electronic Monitoring Expansion Programme is implementing a new electronic monitoring system and a service for the day-to-day monitoring of subjects wearing the devices.

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)	£1,213.62m

Probation Reform

The Probation Reform Programme will replace current structures for probation services with a unified Probation Service bringing in staff, services and assets into 12 probation regions across England and Wales, bringing together offender management for all levels of risk, together with responsibility for unpaid work, accredited programmes and other structured rehabilitative interventions.

Project start date (latest approved start date)	01/10/2017
Project end date (latest approved end date)	31/12/2022
Whole Life Cost TOTAL Baseline (including non-government costs)	£17,725.63m

Prison Retail

Re-competition of the Prison Retail contract, which delivers a service to all public sector prisons and four private prisons in England and Wales.

Project start date (latest approved start date)	03/04/2017
Project end date (latest approved end date)	31/03/2023
Whole Life Cost TOTAL Baseline (including non-government costs)	£660.18m

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 re-offending now and in the future.

Project start date (latest approved start date)	01/04/2020
Project end date (latest approved end date)	25/03/2023
Whole Life Cost TOTAL Baseline (including non-government costs)	£240.67m

Drug Testing Services

Recompetition of the Drug Testing Service, which delivers a service to prisons across England and Wales.

Project start date (latest approved start date)	01/04/2021
Project end date (latest approved end date)	01/05/2023
Whole Life Cost TOTAL Baseline (including non-government costs)	£125.15m

Reduce reoffending

Youth Justice Reform

The Programme has two aims to: make youth custody a place of safety, both for children and those who work there; and improve the life chances of children in custody.

Project start date (latest approved start date)	12/12/2016
Project end date (latest approved end date)	31/12/2022
Whole Life Cost TOTAL Baseline (including non-government costs)	£443.55m

Young Offender Institution (YOI) Education Services Retender

The YOI Learning Services Commissioning Project seeks to recommission current education contracts and transform the quality of learning services in public sector YOIs in order to meet legal requirements and support the delivery of better outcomes for young people, including in terms of transition and resettlement.

Project start date (latest approved start date)	03/09/2018
Project end date (latest approved end date)	31/03/2023
Whole Life Cost TOTAL Baseline (including non-government costs)	£133.20m

Approved Premises Expansion

The Approved Premises Expansion Programme will increase capacity in Approved Premises (residential units in the community which house and monitor offenders following their release from prison) to meet the ministerial commitment to build over 200 additional places to meet increased demand.

Project start date (latest approved start date)	01/04/2019
Project end date (latest approved end date)	31/03/2024
Whole Life Cost TOTAL Baseline (including non-government costs)	£65.15m

Community Accommodation Services – Tier 2

This is a critical service for HMPs, providing suitable accommodation and support for low and medium risk offenders, primarily on Bail and Home Detention Curfew, who would otherwise be held in custody, and thereby eases pressure on the prison population.

Project start date (latest approved start date)	15/07/2020
Project end date (latest approved end date)	31/03/2023
Whole Life Cost TOTAL Baseline (including non-government costs)	£62.60m

Deliver swift access to justice

HMCTS Reform

The aim of the Programme is to modernise the infrastructure and deliver a better and more flexible service to court users, and to modernise and transform courts and tribunal services to increase efficiency, improve service quality and reduce the cost to the taxpayer.

Project start date (latest approved start date)	05/01/2015
Project end date (latest approved end date)	31/12/2023
Whole Life Cost TOTAL Baseline (including non-government costs)	£2,788.99m

Decommission and Legacy and 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, it 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)	£197.91m

Strategic enablers

Prison Technology Transformation (PTTP)

PTTP will deliver new end user technology for HM Prison Service (HMPS) and its Headquarters, to replace the existing Quantum IT system. The new platform, devices and service support solution will be deployed to around 60,000 HMPS technology users spread across over 160 public and private prisons and HQ sites.

Project start date (latest approved start date)	01/04/2019
Project end date (latest approved end date)	31/12/2023
Whole Life Cost TOTAL Baseline (including non-government costs)	£234.12m

Print Recompete

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)	12/06/2023
Whole Life Cost TOTAL Baseline (including non-government costs)	£80.38m

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 FITS WAN/LAN contract and comply with Public Procurement regulations. 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)	£253.20m

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 FITS Voice and Video (VVI) contract and comply with Public Procurement regulations. 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)	30/04/2025
Whole Life Cost TOTAL Baseline (including non-government costs)	£206.30m

Additional Information

Progress reports on Major Projects are available via the link below: [Infrastructure and Projects Authority annual report 2022 - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/107447/Infrastructure_and_Projects_Authority_annual_report_2022_-_GOV.UK.pdf)

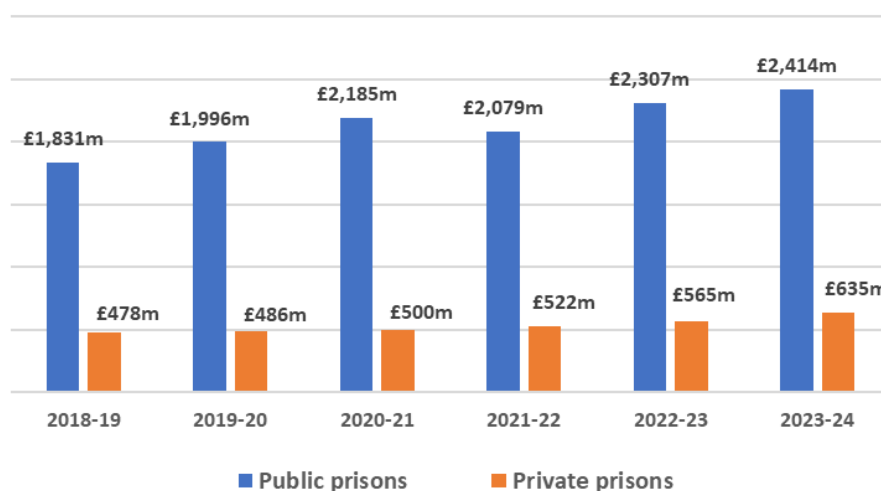
HMP Five Wells, Security Investment Programme and Electronic Monitoring have closed during financial year 2022-23 having undertaken all final assurance activity and been removed from GMPP. They are not therefore listed above but are included in the report.

4. Other information

4.1 Additional specific information required by the Select Committee

HMPPS: Split of funding between public and private prisons

£m	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Public prisons	1,831	1,996	2,185	2,079	2,307	2,414
Private prisons	478	486	500	522	565	635
Total	2,309	2,482	2,685	2,601	2,872	3,049



2018-19 to 2022-23 figures reflect the full year outturn (as per HMPPS's year-end position against its Management Accounts). The 2023-24 figures are the budgets that have been allocated at the start of the year and these 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 Prison Group Directors and Public Sector Prisons HQ.

The increase in public prisons funding since 2018-19 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 2022-23 increase is 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; higher inflationary pressures; and the impact of the newly-built prison HMP Five Wells, which opened in February 2022 as a privately managed prison.

All figures are expressed in nominal terms.

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

Category	2023-24 Main Estimate	2022-23 Supplementary Estimate	2022-23 Main Estimate
	£m	£m	£m
Administration	64.8	64.7	64.7
Criminal Legal Aid	1,043.1	953.3	967.7
Civil Legal Aid	1,011.6	924.8	916.8
Central Funds	64.7	59.7	50.5
Total	2,184.2	2,002.5	1,999.6

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.

A handwritten signature in black ink, appearing to read 'ARW', followed by a period.

Antonia Romeo
Principal Accounting Officer
Permanent Secretary
Ministry of Justice
18 May 2023

Annex A / Table A (i)

Sub-heads	Description	Programme	Resource DEL				Capital DEL			
			Main Estimate	Supplementary Estimate	Change from Supplementary Estimate		Main Estimate	Supplementary Estimate	Change from Supplementary Estimate	
			2023-24	2022-23	2022-23		2023-24	2022-23	2022-23	
			£m	£m	£m	%	£m	£m	£m	%
A, C-K, N	Deliver swift access to justice	Children and Family Court Advisory and Support Service	148.4	144.9	3.5	2%	1.5	9.4	-7.9	-84%
		Criminal Cases Review Commission	7.9	7.3	0.5	7%	0.2	0.2	0.0	1%
		Criminal Injuries Compensation Authority Agency	153.0	155.8	-2.8	-2%	0.1	0.1	0.0	0%
		HM Courts and Tribunals Service	1,760.3	1,627.5	132.9	8%	50.1	65.2	-15.0	-23%
		Independent Monitoring Authority for the Citizens' Rights Agreements	5.8	5.6	0.2	4%	0.0	0.0	0.0	0%
		Judicial Appointments Commission	8.9	9.1	-0.1	-2%	0.0	0.0	0.0	0%
		Legal Aid Agency	2,184.2	2,002.5	181.7	9%	0.2	2.6	-2.4	-93%
		Legal Services Board	0.0	-	0.0	-	0.1	0.1	0.0	0%
		Office for Legal Complaints	0.1	-	0.1	-	0.3	0.3	0.0	0%
		Office of The Public Guardian	-11.0	-12.9	1.9	-15%	0.1	1.0	-0.9	-90%
		Policy, Corporate Services and Associated Offices	-549.3	-505.8	-43.6	9%	2.5	-	2.5	-
Sub total		3,708.4	3,434.0	274.4	8%	55.0	78.8	-23.8	-30%	
A, B, L	Protecting the public from serious offenders and improve the safety and security of our prisons	HM Prison and Probation Service	3,731.7	3,397.6	334.1	10%	1,773.0	754.6	1,018.4	135%
		Parole Board	27.1	24.3	2.8	11%	0.1	0.3	-0.2	-52%
		Policy, Corporate Services and Associated Offices	56.8	27.0	29.9	111%	0.3	0.5	-0.2	-40%
		Sub total	3,815.6	3,448.9	366.7	11%	1,773.5	755.4	1,018.1	135%
A, B, M, O	Reduce reoffending	HM Prison and Probation Service	1,373.1	1,264.2	108.8	9%	74.7	89.4	-14.7	-16%
		Oasis Restore Trust	5.3	-	5.3	-	-	-	0.0	-
		Policy, Corporate Services and Associated Offices	38.0	52.2	-14.2	-27%	-	-	0.0	-
		Youth Justice Board	114.2	101.8	12.4	12%	0.6	0.6	0.0	0%
		Sub total	1,530.5	1,418.2	112.3	8%	75.3	90.0	-14.7	-16%
A, B, C	Strategic enablers	Government Facility Services Limited	-	0.0	-0.0	-100%	-	0.0	-0.0	-100%
		HM Courts and Tribunals Service	517.5	648.3	-130.8	-20%	125.3	141.9	-16.5	-12%
		HM Prison and Probation Service	52.9	60.3	-7.4	-12%	-	0.0	-0.0	-100%
		Policy, Corporate Services and Associated Offices	1,253.9	1,236.8	17.2	1%	278.4	391.6	-113.2	-29%
		Sub total	1,824.3	1,945.4	-121.1	-6%	403.7	533.4	-129.7	-24%
Total voted and non-voted		10,878.8	10,246.5	632.3	6%	2,307.5	1,457.6	849.9	58%	

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 2022-23: The net overall movement since the 2022-23 Supplementary Estimate is 6% Resource DEL and 58% 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	Supplementary Estimate	Change from Supplementary Estimate 2022-23		Main Estimate	Supplementary Estimate	Change from Supplementary Estimate 2022-23	
			2023-24	2022-23	2022-23		2023-24	2022-23	2022-23	
			£m	£m	£m	%	£m	£m	£m	%
R, T-Y	Deliver swift access to justice	Children and Family Court Advisory and Support Service	-	30.3	-30.3	-100%	0.0	0.1	-0.1	-99%
		Criminal Cases Review Commission	0.0	0.3	-0.3	-100%	-	0.0	-0.0	-100%
		Criminal Injuries Compensation Authority Agency	9.0	5.0	4.0	80%	-	-	0.0	-
		HM Courts and Tribunals Service	80.3	76.9	3.4	4%	1.5	2.5	-1.0	-40%
		Independent Monitoring Authority for the Citizens' Rights Agreements	-	0.0	-0.0	-100%	-	-	0.0	-
		Judicial Appointments Commission	-	0.0	-0.0	-100%	-	-	0.0	-
		Legal Aid Agency	-9.0	67.0	-76.0	-113%	-	0.0	-0.0	-100%
		Legal Services Board	-	0.0	-0.0	-100%	-	-	0.0	-
		Office for Legal Complaints	-	0.0	-0.0	-100%	-	-	0.0	-
		Office of The Public Guardian	0.2	0.2	0.0	0%	-	0.0	-0.0	-100%
		Policy, Corporate Services and Associated Offices	8.5	2.6	5.9	225%	-	-	0.0	-
Sub total		89.0	182.3	-93.3	-51%	1.5	2.6	-1.1	-42%	
S, Z	Protecting the public from serious offenders and improve the safety and security of our prisons	HM Prison and Probation Service	201.0	201.0	0.0	0%	-	0.0	-0.0	-100%
		Parole Board	0.0	0.1	-0.0	-98%	-	-	0.0	-
		Sub total	201.0	201.1	-0.0	0%	0.0	0.0	-0.0	-100%
AA	Reduce reoffending	Youth Justice Board	0.0	0.1	-0.1	-99%	-	-	0.0	-
		Sub total	0.0	0.1	-0.1	-99%	0.0	0.0	0.0	-
R	Strategic enablers	Government Facility Services Limited	-	0.0	-0.0	-100%	-	-	0.0	-
		Policy, Corporate Services and Associated Offices	191.6	250.0	-58.4	-23%	21.8	20.7	1.1	5%
		Sub total	191.6	250.0	-58.4	-23%	21.8	20.7	1.1	5%
Total voted and non-voted		481.6	633.4	-151.9	-24%	23.3	23.3	-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 2022-23: The net overall movement since the 2022-23 Supplementary Estimate is -24% 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 2023-24 have altered since Spending Review 2021		Resource DEL	Capital DEL
SR21 funding settlement for 2023-24		£10,527.339m	£2,237.000m
<i>of which</i>			
<i>Fiscal Resource DEL</i>		<i>£9,801.503m</i>	
<i>Non-Fiscal Resource DEL</i>		<i>£725.836m</i>	
Main Estimate 2023-24 funding agreements:			
Depreciation funding		£175.910m	
Pre-agreed reserve claim		£150.000m	
IFRS 16 implementation			£58.320m
National Insurance budget reversal		(£38.105m)	
Unpaid work (RDEL to CDEL switch)		(£6.000m)	£6.000m
Shared Outcomes Funding		£4.236m	£1.371m
UK Cloud budget contribution		(£0.072m)	
Transfer of funds between departments:			
Cabinet Office	Special Adviser Costs	(£0.457m)	
Cabinet Office	Public Appointments Digital Service - Licensing Costs 2023-24	(£0.030m)	
Cabinet Office	Civil Service Live	(£0.143m)	
Cabinet Office	Evaluation Accelerator for tackling drug misuse in prison		£0.421m
Cabinet Office	Heads of Place Programme	(£0.205m)	
Department for Digital, Culture, Media & Sport	Data Protection Regulation	£0.005m	
Department for Digital, Culture, Media & Sport	Single Payment Plan	£0.200m	
Department for Digital, Culture, Media & Sport	Public Records Act (The National Archives)	(£0.710m)	
Department for Environment, Food and Rural Affairs	The Packaging Waste (Data Reporting) (England) Regs	£0.013m	
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 Regulations (COTES)	£0.010m	
Department for Environment, Food and Rural Affairs	Domestic Combustion	£0.005m	
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	£0.013m	
Department for Transport	Air Navigation Order - Restriction zone	£0.009m	
Department of Health & Social Care	Drugs funding	£40.000m	
Department of Health & Social Care	PFI Healthcare Extraction	(£10.500m)	

How DEL funding plans for 2023-24 have altered since Spending Review 2021		Resource DEL	Capital DEL
Department of Health & Social Care	Death in Custody	£0.070m	
Department of Health & Social Care	BOLD Programme Transfer (DHSC)	(£0.400m)	
Department of Health & Social Care	BOLD Programme Transfer (PHE)	(£0.480m)	
Department for Levelling Up, Housing and Communities	Blackpool Magistrates Court		£4.550m
Department for Levelling Up, Housing and Communities	BOLD Programme Transfer (DLUHC)	(£0.305m)	(£0.161m)
Department for Work and Pensions	Social Security and Child Support (SSCS) Tribunal	£23.450m	
Foreign, Commonwealth & Development Office	Conflict, Stability and Security Fund (CSSF)	£0.856m	
HM Revenue and Customs	Construction Industry Scheme (CIS) Abuse	£0.062m	
HM Revenue and Customs	Approving Business Trade	£0.025m	
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	Pre-Charged Bail	£3.000m	
Home Office	New Plan for Immigration - IT Costs	£2.000m	
Home Office	Offensive Weapons Act	£4.200m	
Home Office	Controlling & Coercive Behaviour	£5.000m	
Home Office	Illicit tobacco smuggling Home Office contribution to MoJ	£0.050m	
Welsh Government	BOLD Programme Transfer	(£0.460m)	
2023-24 Main Estimate totals		£10,878.767m	£2,307.501m