Ministry of Justice

Supplementary Estimate 2024-25: Estimates Memorandum

February 2025

Contents

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:

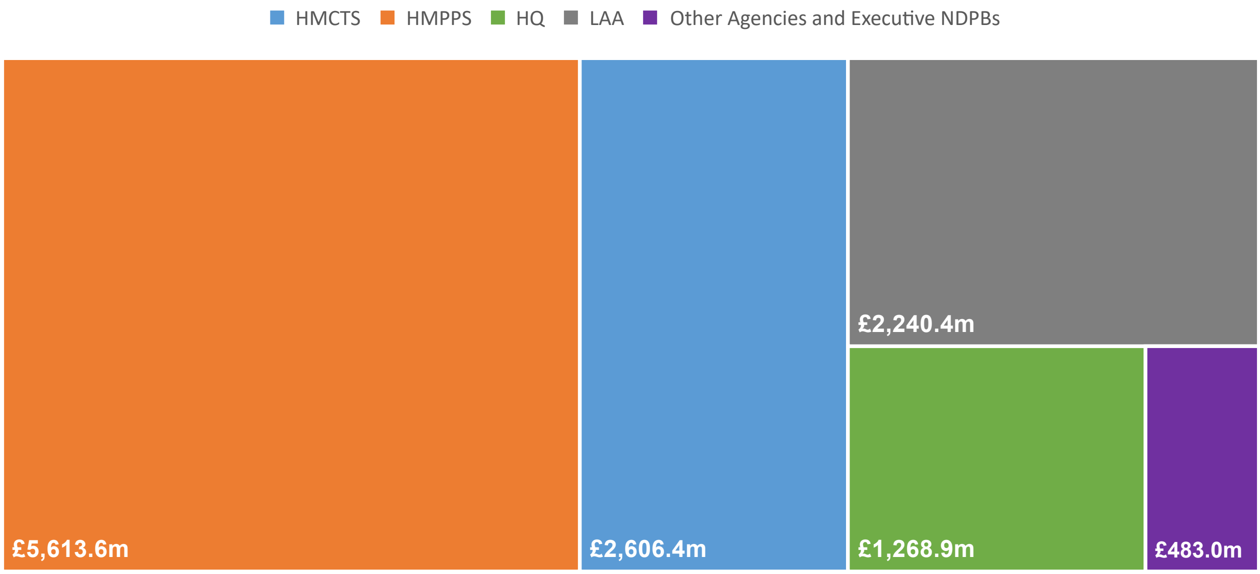
- Resource Departmental Expenditure Limit (Resource DEL): the cost of running the department and delivering its programmes;
- Capital Departmental Expenditure Limit (Capital DEL): investment in infrastructure, including net expenditure on capital assets;
- Resource Annually Managed Expenditure (Resource 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;
- 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; and
- Non-Budget Expenditure Limit: to account for prior period adjustments.

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

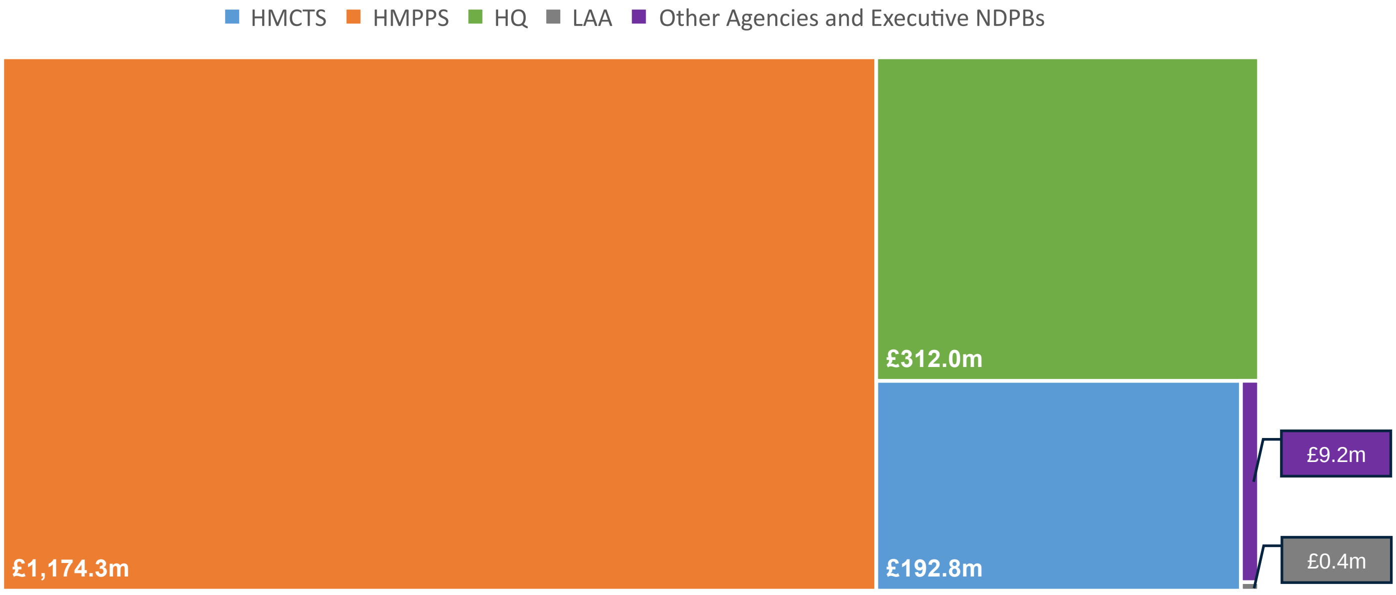
1.3 Main areas of spending

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

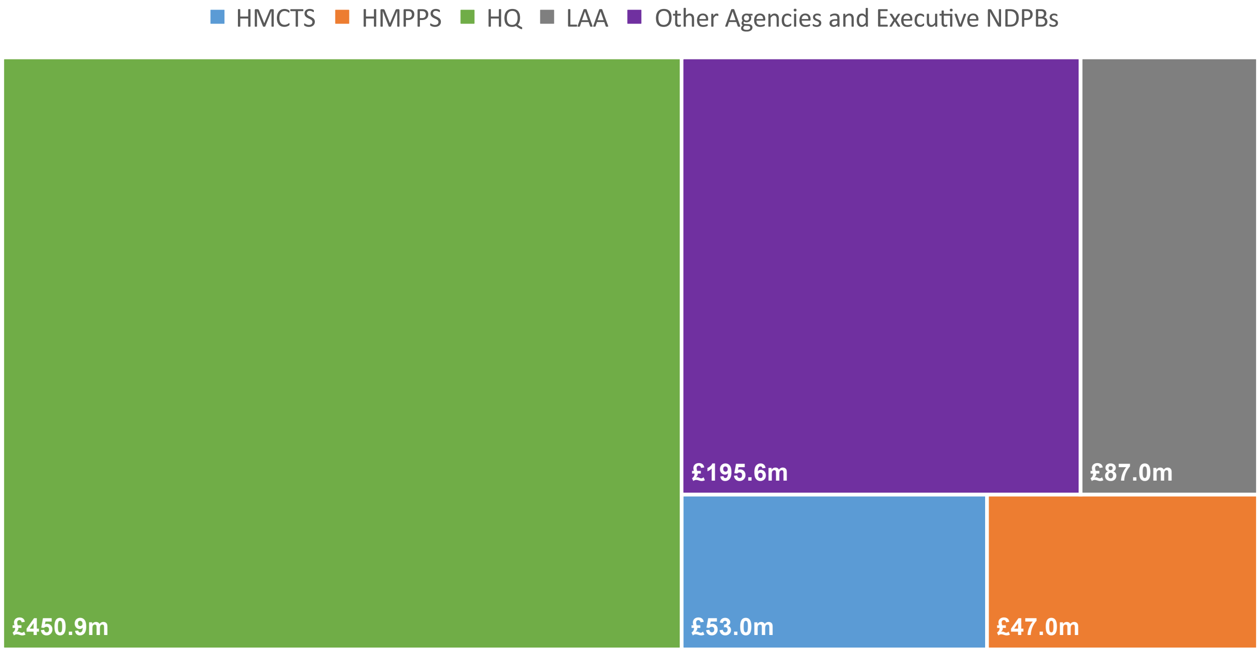
Resource DEL: Total budget £12,212.3 million



Capital DEL: Total budget £1,688.8 million



AME: Total budget £833.6 million



The chart represents the total AME budget. The budget comprises Resource AME (£810.3m) 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	162.8	1.3	168.7	0.0
Office of the Public Guardian	-10.7	0.1	0.2	0.0
Youth Justice Board	104.6	1.2	0.0	0.0
Parole Board	30.8	0.5	0.2	-
Legal Services Board	-	0.7	0.0	0.0
Office for Legal Complaints	-	0.5	0.0	-
Judicial Appointments Commission	10.3	-	0.0	-
Children and Family Court Advisory and Support Service	156.9	4.5	26.0	0.3
Criminal Cases Review Commission	9.3	0.4	0.3	0.0
Gov Facility Services Limited	0.0	0.0	0.0	0.0
Independent Monitoring Authority for the Citizens' Rights Agreements	5.7	-	0.0	0.0
Oasis Restore Trust	13.4	0.0	0.0	0.0
Totals	**483.0**	**9.2**	**195.3**	**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 Estimate 2024-25 and the final outturn for 2023-24.

Spending total Amounts sought this year (Supplementary Estimate 2024-25)		Changes from original budget this year (Main Estimate 2024-25)		Changes from final outturn 2023-24	
Control Budget	**£m**	**£m**	**%**	**£m**	**%**
Resource DEL	12,212.3	1,135.8	+10.3%	882.2	+7.8%
Capital DEL	1,688.8	184.3	+12.3%	230.3	+15.8%
Resource AME	810.3	100.0	+14.1%	305.0	+60.4%
Capital AME	23.3	0.0	+0.0%	15.8	+211.9%
Non-Budget	100.0	100.0	-	100.0	-

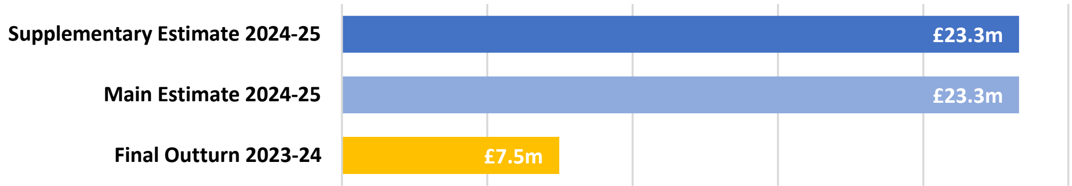
Figures stated as 0.0 are rounded and denote budgets under £50k.

Resource DEL

Capital DEL

Resource AME

Capital AME



1.5 Key drivers of spending changes since last year

The Main Estimate largely represents the Spending Review 2021 settlement. The additional funding agreed since that time for the Supplementary Estimate covers the areas set out below. Further details of the changes are provided at section 2.1.

Funding agreed with HM Treasury in advance of the Supplementary Estimate as part of Autumn Budget 2024

- Resource DEL additions of £19.0m for prison capacity (Operation Safeguard);
- Resource DEL additions of £40.0m for Community Accommodation Services;

- Resource DEL additions of £80.0m for pensions (SCAPE discount rate change) and pay settlement pressures;
- Resource DEL additions of £67.0m for demand pressures;
- Capital DEL to Resource DEL switch of £695.0m; and
- Capital DEL reprofiling of £953.0m ringfenced prison expansion funding and £6.0m electronic monitoring funding through the budget exchange process from prior years into 2024-25.

Other funding changes agreed as part of the Supplementary Estimate process

- Capital DEL return of £69.0m ringfenced prison expansion funding no longer required this year;
- Capital DEL return of £16.0m non-ringfenced funding no longer required this year;
- Resource DEL additions of £112.3m to cover (non-cash) depreciation and impairment charges;
- £0.2m Resource DEL decrease due to return of funding from the Shared Outcomes Fund; and
- Resource AME additions of £100.0m for (non-cash) movements in provisions.

The Supplementary Estimate also includes various budget cover transfers to/from other government departments and a small Cash Management Scheme rebate. These net to +£122.7m Resource DEL and +£5.3m Capital DEL. The largest of these relate to:

- £45.0m Resource DEL from Ministry of Housing, Communities and Local Government for the Creating Future Opportunities programme;
- £35.8m Resource DEL from Home Office for clearance of asylum backlogs;
- £17.4m Resource DEL and £1.4m Capital DEL from Home Office for the justice system impacts of the Illegal Migration Act; and
- £17.4m Resource DEL from Home Office for Controlling and Coercive Behaviour.

The department has requested (under Non-Budget Expenditure) cover for a prior period adjustment of up to £100m for changes to the value of provisions. A change to accounting estimates is required for our estimate of our liability for criminal injuries claims yet to be processed. If retrospective restatement is required there will be a non-budget impact on spend, for which the department is seeking parliamentary authority.

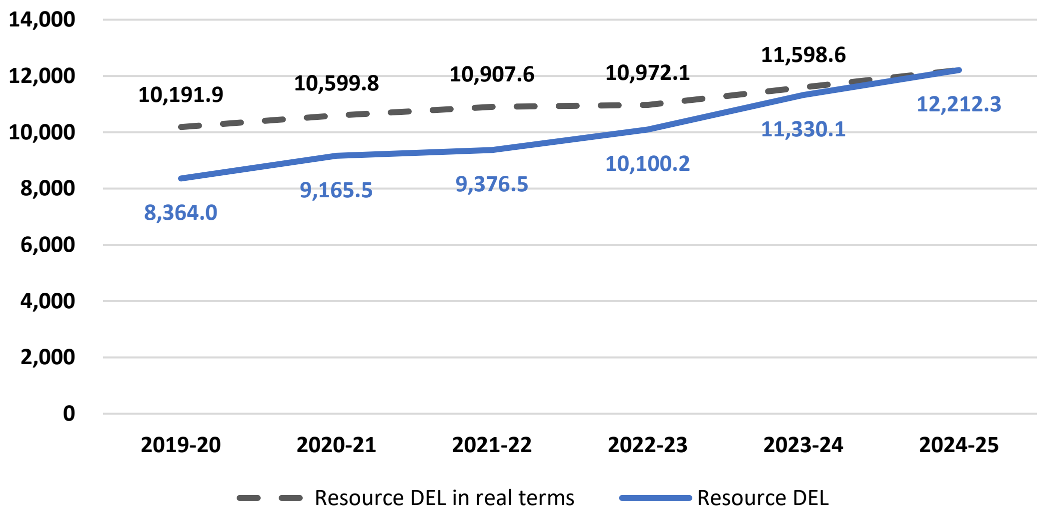
1.6 New policies and programmes: ambit changes

There have been no new policies and programmes since Main Estimate 2024-25.

1.7 Spending trends

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

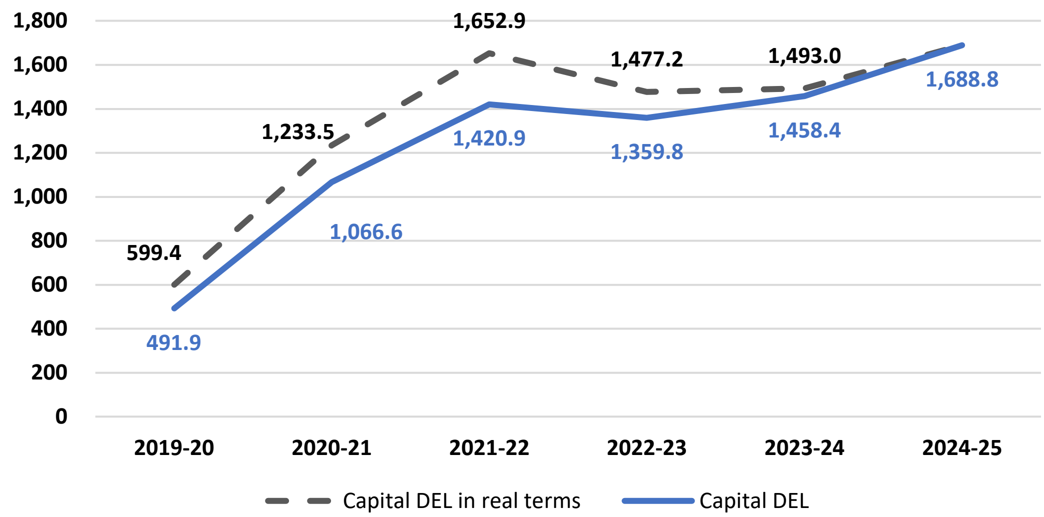
Resource DEL 2019-20 to 2024-25 (£m)



In real terms, Resource DEL is 20% higher in 2024-25 than it was in 2019-20. The increase in nominal terms of £3.8bn 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-fiscal budgets, covering increased depreciation following significant additional capital investment.

Capital DEL 2019-20 to 2024-25 (£m)



In real terms, Capital DEL is 182% 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.

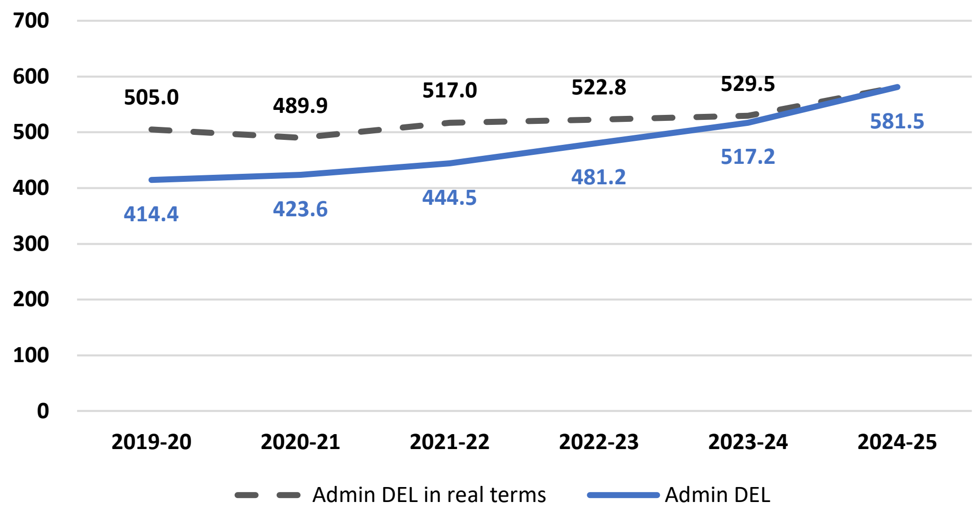
1.8 Administration costs and efficiency plans

Administration funding has increased by £60.5m compared to the Main Estimate.

Spending total Amounts sought this year (Supplementary Estimate 2024-25)		Changes from original budget this year (Main Estimate 2024-25)		Changes from final outturn 2023-24	
Control total	**£m**	**£m**	**%**	**£m**	**%**
Resource DEL Admin	**581.5**	60.5	+11.6%	64.3	+12.4%

The costs of our functions, including support services, the maintenance of the property estate and IT systems, and non-fiscal depreciation charges on our assets, have generally reflected trends in our overall spending.

Admin DEL 2019-20 to 2024-25 (£m)



The proportion of Admin DEL to total Resource DEL budget has decreased from 5.0% to 4.8% since 2019-20. In real terms, Admin DEL is 15% higher in 2024-25 than it was in 2019-20.

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.

Most of the funding increases formalised in this Supplementary Estimate were announced in the Autumn Budget 2024, which provided for increases of £901m Resource DEL and £264m Capital DEL to support continued investment in our priorities.

1.10 Other funding announcements

During the year the department's financial position enabled the Lord Chancellor to announce funding for an additional 2,500 sitting days in the Crown Court, taking the total to 108,500.

2. Spending detail

2.1 Explanations of changes in spending

Resource DEL

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

Estimate Subheads	Priority Outcomes	Supplementary Estimate 2024-25	Main Estimate 2024-25	Change from Main Estimate 2024-25		Note number
		£m	£m	£m	%	
A, B, L	Protect the public	4,467.5	4,327.6	139.9	3.2%	
A, B, M, P	Reduce reoffending	1,796.8	1,724.0	72.8	4.2%	
A, C-K, O, Q-R	Deliver swift access to justice	4,521.2	4,396.1	125.1	2.8%	
A-C, N	Strategic enablers	1,426.8	628.8	798.0	126.9%	1
	Totals	**12,212.3**	**11,076.5**	**1,135.8**	**10.3%**	

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.

1. Strategic enablers

- The increase at the Supplementary Estimate reflects the pre-planned CDEL to RDEL switches: this funding had been pre-allocated to the relevant priority outcomes at the Main Estimate, with a balancing reduction held temporarily in Strategic Enablers and now offset by the funding increase. Compared to the equivalent budget at the 2023-24 Supplementary Estimate of £1,332m, the budget for Strategic Enablers has increased by £95m (7%), primarily reflecting additional non-fiscal funding for depreciation and impairments of assets.

Capital DEL

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

Estimate Subheads	Priority Outcomes	Supplementary Estimate 2024-25	Main Estimate 2024-25	Change from Main Estimate 2024-25		Note number
		£m	£m	£m	%	
A, B, L	Protect the public	1,335.0	1,635.0	-300.0	-18.3%	2
A, B, M, P	Reduce reoffending	67.1	67.0	0.1	0.1%	
A, C-H, J-K	Deliver swift access to justice	187.7	190.8	-3.1	-1.6%	
A, C, N	Strategic enablers	98.9	-388.4	487.3	-125.5%	3
	Totals	**1,688.8**	**1,504.5**	**184.3**	**12.3%**	

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.

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

- The decrease is driven by reduced spending on prison expansion programmes, compared to the original profile which was set at Spending Review 2021.

3. **Strategic enablers**

- The increase is driven by return of capital budgets reprofiled from previous years, less pre-planned in-year CDEL to RDEL switches.

Resource Annually Managed Expenditure

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

Estimate Subheads	Priority Outcomes	Supplementary Estimate 2024-25	Main Estimate 2024-25	Change from Main Estimate 2024-25		Note number
		£m	£m	£m	%	
T, AD	Protect the public	47.2	47.0	0.1	0.3%	
AE, AH	Reduce reoffending	0.0	0.0	-	0.0%	
S, U-AC, AG	Deliver swift access to justice	315.5	165.0	150.5	91.2%	4

Estimate Subheads	Priority Outcomes	Supplementary Estimate 2024-25	Main Estimate 2024-25	Change from Main Estimate 2024-25		Note number
		£m	£m	£m	%	
S, AF	Strategic enablers	447.7	498.3	-50.6	-10.2%	5
	Totals	**810.3**	**710.3**	**100.0**	**14.1%**	

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.

4. Deliver swift access to justice

- Funding for expected movements in provisions, principally in the Criminal Injuries Compensation Authority.

5. Strategic enablers

- Decrease in provision for impairments where the funding is held centrally.

Capital Annually Managed Expenditure

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

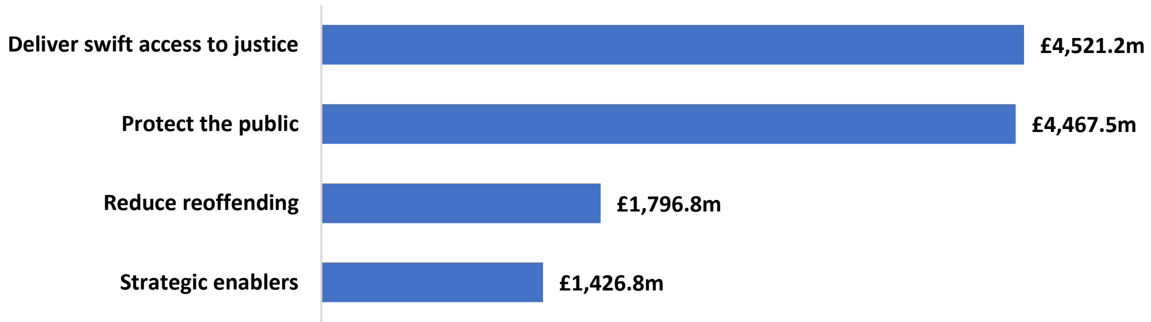
Estimate Subheads	Priority Outcomes	Supplementary Estimate 2024-25	Main Estimate 2024-25	Change from Main Estimate 2024-25		Note number
		£m	£m	£m	%	
T	Protect the public	0.0	0.0	0.0	-	
AE, AH	Reduce reoffending	0.0	0.0	0.0	-	
U-Z, AB, AG	Deliver swift access to justice	4.8	4.8	0.0	-	
S, AF	Strategic enablers	18.5	18.5	0.0	-	
	Totals	**23.3**	**23.3**	**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.

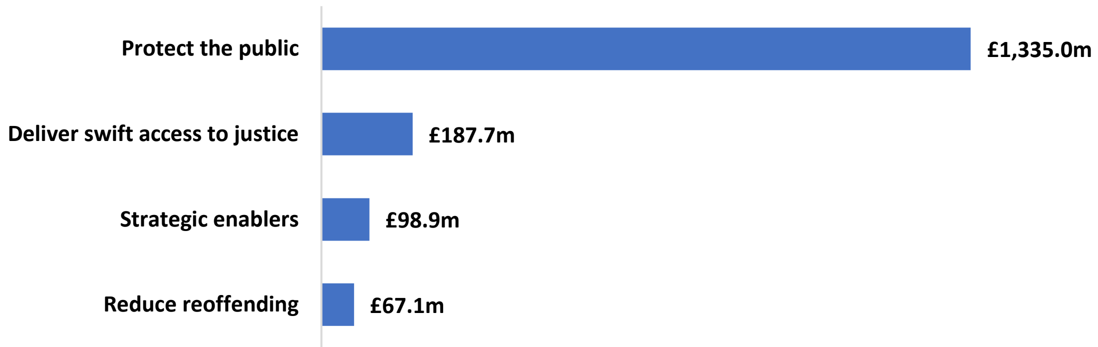
Supplementary Estimate totals

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

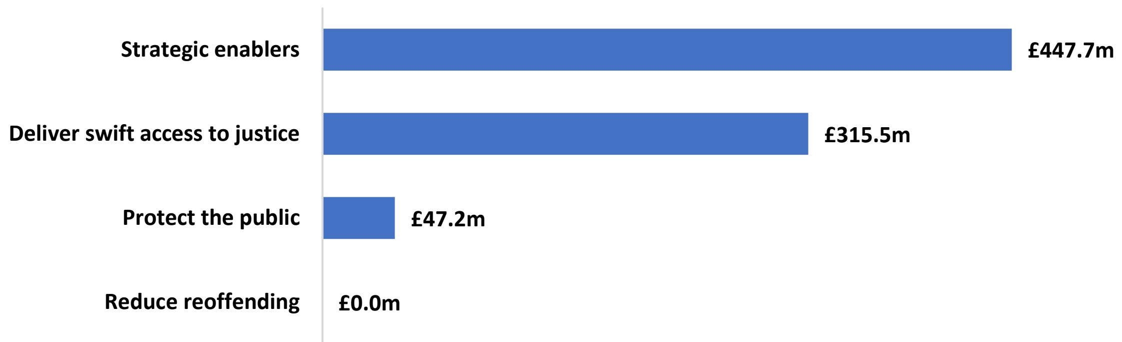
Resource DEL by Objective



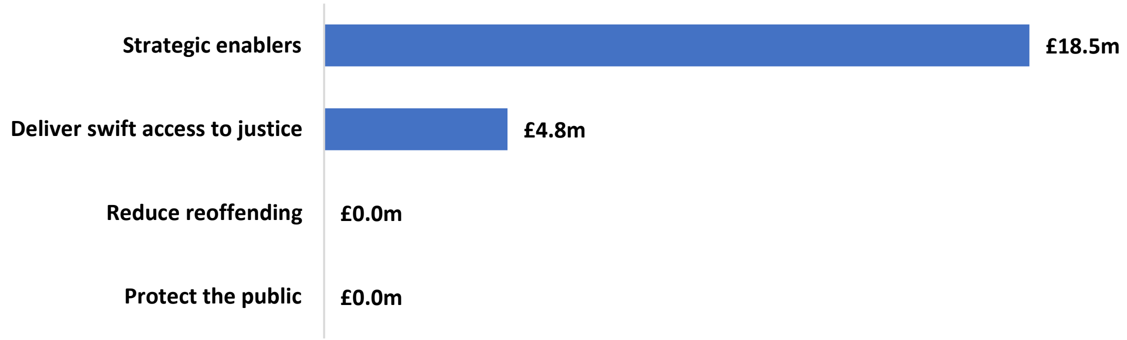
Capital DEL by Objective



Resource AME by Objective



Capital AME by Objective



Figures 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.

2.2 Restructuring

There have been no machinery of government changes, or changes to recording of similar spending since the department's Main Estimate Memorandum 2024-25.

2.3 Ringfenced budgets

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

Resource DEL

Spending total Amounts sought this year (Supplementary Estimate 2024-25)		Changes from original budget this year (Main Estimate 2024-25)		Changes from final budget last year (Supplementary Estimate 2023-24)	
	£m	£m	%	£m	%
Depreciation	1,039.2	112.3	12.1%	122.5	13.4%

Capital DEL

Spending total Amounts sought this year (Supplementary Estimate 2024-25)		Changes from original budget this year (Main Estimate 2024-25)		Changes from final budget last year (Supplementary Estimate 2023-24)	
	£m	£m	%	£m	%
Delivery of additional 20k prison places	1,046.0	66.0	6.7%	125.0	13.6%

2.4 Changes to contingent liabilities

Update on contingent liabilities reported in the 2024-25 Main Estimate Memorandum

The following contingent liabilities have changed, or been added, since the publication of the department's Main Estimate Memorandum 2024-25.

Liability	Value at Supplementary Estimate 2024-25	Value at Main Estimate 2024-25
Headquarters Employment Tribunals: The department is currently defending a number of claims.	-	£6.0m
Headquarters legal claims: There are a number of outstanding legal claims against the core department, some of which involve possible financial liabilities.	£10.1m	£0.1m
Data Protection Act (DPA) 2018: There are claims against the department for alleged failure to comply with the DPA 2018. These cases are ongoing.	£0.7m	£0.8m
HMCTS refunds of previously incorrect fee scales charged for low value personal injury claim fees.	£13.1m	£10.7m
HMCTS is involved in a number of legal cases dealing with ex gratia, compensation and other claims.	£0.2m	£0.3m
Claims against HM Prison and Probation Service by staff, prisoners and third parties, where the likelihood of a liability arising is deemed possible but not likely, or not reliably measurable.	£55.0m	£50.0m
Criminal Injuries Compensation Authority: Offers of compensation not accepted within time limits.	£0.6m	£0.7m
Office of the Public Guardian: Possible legal claim.	-	£0.2m

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: Protect the public	Priority Outcomes: Reduce reoffending	Priority Outcomes: Deliver swift access to justice	Strategic enablers
A, S	Policy, Corporate Services and Associated Offices	X	X	X	X
B, T	HM Prison and Probation Service	X	X	-	X
C, U	HM Courts and Tribunals Service	-	-	X	X
D, V	Legal Aid Agency	-	-	X	-
E, W	Criminal Injuries Compensation Authority	-	-	X	-
F, X	Office of the Public Guardian	-	-	X	-
G, Y	Children and Family Court Advisory and Support Service	-	-	X	-
H, Z	Criminal Cases Review Commission (net)	-	-	X	-
I, AA	Judicial Appointments Commission (net)	-	-	X	-
J, AB	Legal Services Board (net)	-	-	X	-
K, AC	Office for Legal Complaints (net)	-	-	X	-
L, AD	Parole Board (net)	X	-	-	-
M, AE	Youth Justice Board (net)	-	X	-	-
N, AF	Gov Facility Services Limited (net)	-	-	-	X
O, AG	Independent Monitoring Authority for the Citizens' Rights Agreements (net)	-	-	X	-
P, AH	Oasis Restore Trust (net)	-	X	-	-
Q	Higher Judiciary Judicial Salaries	-	-	X	-
R	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 Supplementary Estimate designed specifically to address performance issues includes funding for court recovery to offset increasing 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 2023-24, published in January 2025. 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[2]

10,000 Additional Prison Places: Estate Expansions Category D

The Category D Programme supports our 20,000 additional prison places commitment; its scope is to deliver 1,320 permanent places across the Category D open prison 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[2]

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

The Houseblocks and Refurbishments Programme supports our 20,000 additional prison places commitment; its scope is to deliver around 2,000 additional prison places, primarily 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[2]

1 Exempt under section 22 of the Freedom of Information Act 2000 (Information intended for future publication).

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

Accelerated Houseblocks

The Accelerated Houseblocks Programme supports our 20,000 additional prison places commitment; its scope is to deliver around 2,400 places.

Project start date (latest approved start date)	28/09/2020
Project end date (latest approved end date)	Exempt[3]
Whole Life Cost TOTAL Baseline (including non-government costs)	Exempt[4]

Drug Testing Services

The project objective is successfully to 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)	08/10/2025
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)	£858.0m

[3] Exempt under section 22 of the Freedom of Information Act 2000 (Information intended for future publication).

[4] 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 HMPs Ashfield, Forest Bank and Rye Hill in a safe, effective and efficient manner following the expiry of their PFI contracts. HMPPS needs to undertake essential work to ensure it can manage the expiry of the Project Agreements and transfer the service, while maintaining continuity so there is no disruption to the regime or capacity at the prisons and also ensure opportunities to modernise the sites and align service provision to future need are fully considered. Following a change in 2023-24 Q4 the project scope also includes the expansion of HMP Rye Hill through the construction of an additional houseblock at the prison.

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)	£4,347.0m

Probation Workforce Reform

The aim is 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)	31/03/2025
Whole Life Cost TOTAL Baseline (including non-government costs)	£200.0m

Property Transformation Programme

The programme aims to transform property services through the procurement of new contracts that align to Government Facilities Management (FM) Strategy, meet statutory minimum and operational requirements and lay the foundation for wider transformation.

Project start date (latest approved start date)	03/10/2022
Project end date (latest approved end date)	31/03/2026
Whole Life Cost TOTAL Baseline (including non-government costs)	£7,358.0m

Rapid Deployment Cells

The Rapid Deployment Cells Programme supports our 20,000 additional prison places commitment; its scope is to offer a flexible capacity solution across the prison estate.

Project start date (latest approved start date)	17/08/2020

Project end date (latest approved end date)	Exempt[5]
Whole Life Cost TOTAL Baseline (including non-government costs)	Exempt[6]

Secure Children's Homes Commissioning

The project aims to improve children's experiences in custody and their life outcomes by ensuring that there is an aligned cross-government approach to Secure Children's Homes and that justice provision is commissioned to deliver consistently optimal care.

Project start date (latest approved start date)	28/07/2022
Project end date (latest approved end date)	01/04/2026
Whole Life Cost TOTAL Baseline (including non-government costs)	£390.0m

Small Secure Houseblocks

The Small Secure Houseblock project supports our 20,000 additional prison places commitment; its scope is to create units that 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[5]
Whole Life Cost TOTAL Baseline (including non-government costs)	Exempt[6]

Reduce reoffending

Prisoner Education Services

The Prisoner Education Service is part of the Rehabilitation Directorate within HMPPS. 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; 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)	£1,581.0m

5 Exempt under section 22 of the Freedom of Information Act 2000 (Information intended for future publication).

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

Secure School

The secure school will be a 'school with security' rather than a 'prison with education'. Secure schools will be run by child-focused operators, with strong leaders who will have freedom and autonomy, and a specialised workforce, putting education, healthcare and purposeful activity at the heart of youth custody. To achieve this innovative approach, secure schools will be dual registered as Secure Children's Homes and 16-19 academies, combining the best ethos and practice from both sectors and the site at Medway transformed to meet children's homes standards.

Project start date (latest approved start date)	12/12/2016
Project end date (latest approved end date)	01/10/2024
Whole Life Cost TOTAL Baseline (including non-government costs)	£746.0m

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)	£199.0m

HMCTS Reform

The HMCTS Reform Programme aims to improve the accessibility and efficiency of the justice system. The programme is centred on the principle that the system should be designed around its users. The programme will make our courts much better to use, easier to run, and cheaper to operate.

Project start date (latest approved start date)	01/12/2016
Project end date (latest approved end date)	31/03/2025
Whole Life Cost TOTAL Baseline (including non-government costs)	£2,789.0m

Strategic enablers

Evolve: End User Compute Services

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 110,000 MoJ users. In order to achieve the future state, there are three EUCS streams:

1. The management of three reprocurements 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)	30/11/2025
Whole Life Cost TOTAL Baseline (including non-government costs)	£340.0m

Evolve: Voice and Video

Reprocurement 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, 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)	29/10/2027
Whole Life Cost TOTAL Baseline (including non-government costs)	£206.0m

Evolve: Network Services (WAN/LAN)

Reprocurement 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, 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)	24/02/2028
Whole Life Cost TOTAL Baseline (including non-government costs)	£253.0m

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)	30/11/2024
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 2023-24 - GOV.UK

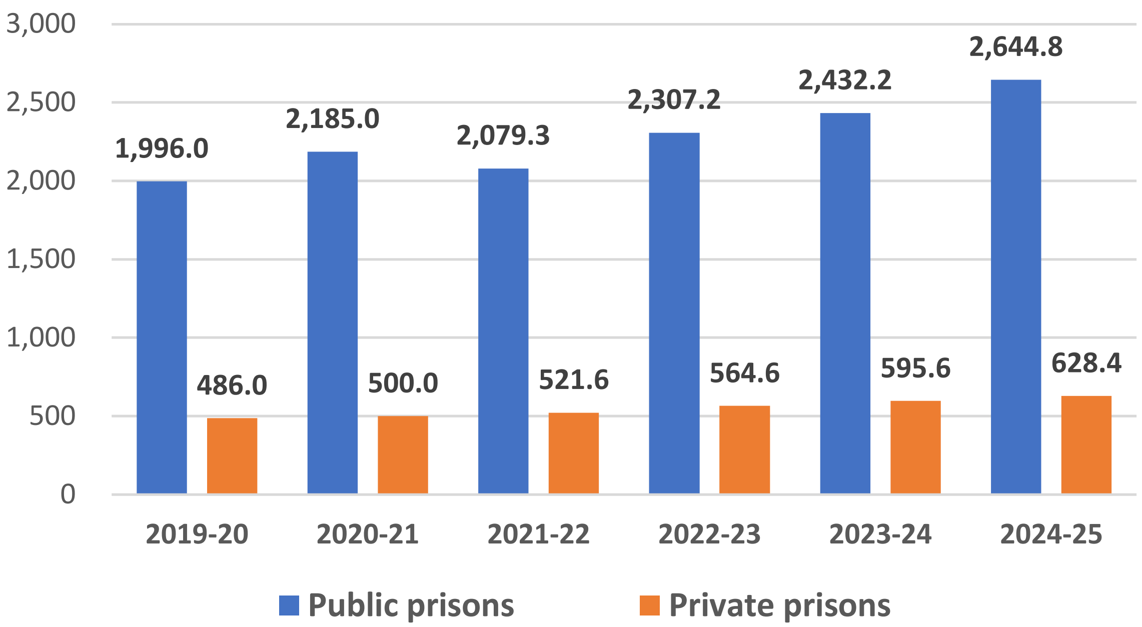
4. Other information

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	2,644.8
Private prisons	486.0	500.0	521.6	564.6	595.6	628.4
Total	**2,482.0**	**2,685.0**	**2,600.9**	**2,871.9**	**3,027.8**	**3,273.2**

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



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 full year forecasts that have been presented at Period 9 and could be subject to changes during the final quarter of the year.

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 frontline 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 in May 2023, both operating as privately managed prisons. Both sites have been ramping up their capacity since their respective openings. In 2024-25, we have also seen Lowdham Grange transition to public sector control, so that prison’s costs have moved from Private to Public during the year.

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

Category	**2024-25 Supplementary Estimate**	**2024-25 Main Estimate**	**2023-24 Supplementary Estimate**
	£m	**£m**	**£m**
Administration	68.7	66.7	65.6
Criminal Legal Aid	1,127.7	1,132.5	1,082.4
Civil Legal Aid	980.0	906.8	992.5
Central Funds	64.1	62.0	60.0
Total	**2,240.4**	**2,168.0**	**2,200.6**

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.

Dame Antonia Romeo DCB

Principal Accounting Officer

Permanent Secretary

Ministry of Justice

10 February 2025

Annex A / Table A (i)

Sub-heads	Description	Programme	Resource DEL				Capital DEL			
			Supplementary Estimate 2024-25	Main Estimate 2024-25	Change from Main Estimate 2024-25		Supplementary Estimate 2024-25	Main Estimate 2024-25	Change from Main Estimate 2024-25	
			£m	£m	£m	%	£m	£m	£m	%
A, C-K, O, Q-R	Deliver swift access to justice	Policy, Corporate Services and Associated Offices	-546.2	-531.6	-14.6	2.8%	7.5	7.5	-	-
		HM Courts and Tribunals Service	2,492.7	2,409.3	83.4	3.5%	172.3	176.0	-3.6	-2.1%
		Legal Aid Agency	2,240.4	2,168.0	72.5	3.3%	0.4	0.0	0.4	1480.0%
		Criminal Injuries Compensation Authority	162.8	182.3	-19.5	-10.7%	1.3	1.3	-	-
		Office of the Public Guardian	-10.7	-11.7	1.0	-8.6%	0.1	0.1	-	-
		Children and Family Court Advisory and Support Service	156.9	154.5	2.4	1.5%	4.5	4.5	-	-
		Criminal Cases Review Commission	9.3	8.9	0.4	4.4%	0.4	0.2	0.2	92.2%
		Judicial Appointments Commission	10.3	10.7	-0.4	-3.7%	-	-	-	-
		Legal Services Board	-0.0	-0.0	-	-	0.7	0.7	-	-
		Office for Legal Complaints	-0.0	-0.0	-	-	0.5	0.5	-	-

Sub-heads	Description	Programme	Resource DEL Supplementary Estimate 2024-25	Resource DEL Main Estimate 2024-25	Resource DEL Change from Main Estimate 2024-25		Capital DEL Supplementary Estimate 2024-25	Capital DEL Main Estimate 2024-25	Capital DEL Change from Main Estimate 2024-25	
			£m	£m	£m	%	£m	£m	£m	%
		Independent Monitoring Authority for the Citizens' Rights Agreements	5.7	5.7	0.0	0.1%	-	-	-	-
	Sub total		**4,521.2**	**4,396.1**	**125.1**	**2.8%**	**187.7**	**190.8**	**-3.1**	**-1.6%**
A, B, L	Protect the public from serious offenders and improve the safety and security of our prisons	Policy, Corporate Services and Associated Offices	420.4	398.8	21.6	5.4%	199.6	208.2	-8.6	-4.1%
		HM Prison and Probation Service	4,016.3	3,898.8	117.6	3.0%	1,134.9	1,426.3	-291.4	-20.4%
		Parole Board	30.8	30.1	0.8	2.5%	0.5	0.5	-	-
	Sub total		**4,467.5**	**4,327.6**	**139.9**	**3.2%**	**1,335.0**	**1,635.0**	**-300.0**	**-18.3%**
A, B, M, P	Reduce reoffending	Policy, Corporate Services and Associated Offices	127.1	84.3	42.7	50.7%	26.5	10.0	16.5	165.4%
		HM Prison and Probation Service	1,551.8	1,521.1	30.7	2.0%	39.4	56.4	-17.0	-30.1%
		Youth Justice Board	104.6	105.2	-0.6	-0.6%	1.2	0.6	0.6	93.0%
		Oasis Restore Trust	13.4	13.4	-	-	0.0	-	0.0	-
	Sub total		**1,796.8**	**1,724.0**	**72.8**	**4.2%**	**67.1**	**67.0**	**0.1**	**0.1%**
A-C, N	Strategic enablers	Policy, Corporate Services and Associated Offices	1,267.6	442.8	824.8	186.3%	78.4	-405.0	483.4	-119.4%
		HM Prison and Probation Service	45.4	45.3	0.1	0.2%	-	-	-	-

Sub-heads	Description	Programme	Resource DEL				Capital DEL			
			Supplementary Estimate 2024-25	Main Estimate 2024-25	Change from Main Estimate 2024-25		Supplementary Estimate 2024-25	Main Estimate 2024-25	Change from Main Estimate 2024-25	
			£m	£m	£m	%	£m	£m	£m	%
		HM Courts and Tribunals Service	113.7	140.7	-27.0	-19.2%	20.5	16.6	3.9	23.5%
		Gov Facility Services Limited	0.0	-	0.0	-	0.0	-	0.0	-
	Sub total		**1,426.8**	**628.8**	**798.0**	**126.9%**	**98.9**	**-388.4**	**487.3**	**-125.5%**
	Total voted and non-voted		**12,212.3**	**11,076.5**	**1,135.8**	**10.3%**	**1,688.8**	**1,504.5**	**184.3**	**12.3%**

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/ movements under £50k.

Explanatory note of movements since Main Estimate 2024-25: The net overall movement since the 2024-25 Main Estimate is +10.3% Resource DEL and +12.3% 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			
			Supplementary Estimate 2024-25	Main Estimate 2024-25	Change from Main Estimate 2024-25		Supplementary Estimate 2024-25	Main Estimate 2024-25	Change from Main Estimate 2024-25	
			£m	£m	£m	%	£m	£m	£m	%
S, U-AC, AG	Deliver swift access to justice	Policy, Corporate Services and Associated Offices	-15.2	-16.2	1.0	-6.2%	-	-	-	-
		HM Courts and Tribunals Service	48.5	72.0	-23.5	-32.6%	4.5	4.5	-	-
		Legal Aid Agency	87.0	34.0	53.0	155.9%	0.0	-	0.0	-
		Criminal Injuries Compensation Authority	168.7	48.7	120.0	246.5%	0.0	0.0	-	-
		Office of the Public Guardian	0.2	0.2	-	-	0.0	-	0.0	-
		Children and Family Court Advisory and Support Service	26.0	26.0	-	-	0.3	0.3	-	-
		Criminal Cases Review Commission	0.3	0.3	-	-	0.0	-	0.0	-
		Judicial Appointments Commission	0.0	0.0	-	-	-	-	-	-
		Legal Services Board	0.0	0.0	-	-	0.0	-	0.0	-
		Office for Legal Complaints	0.0	0.0	-	-	-	-	-	-

Sub-heads	Description	Programme	Resource AME				Capital AME			
			Supplementary Estimate 2024-25	Main Estimate 2024-25	Change from Main Estimate 2024-25		Supplementary Estimate 2024-25	Main Estimate 2024-25	Change from Main Estimate 2024-25	
			£m	£m	£m	%	£m	£m	£m	%
		Independent Monitoring Authority for the Citizens' Rights Agreements	0.0	0.0	-	-	0.0	-	0.0	-
	Sub total		**315.5**	**165.0**	**150.5**	**91.2%**	**4.8**	**4.8**	**0.0**	**0.1%**
T, AD	Protect the public from serious offenders and improve the safety and security of our prisons	HM Prison and Probation Service	47.0	47.0	-	-	0.0	-	0.0	-
		Parole Board	0.2	0.0	0.1	14,900.0%	-	-	-	-
	Sub total		**47.2**	**47.0**	**0.1**	**0.3%**	**0.0**	**-**	**0.0**	**-**
AE,AH	Reduce reoffending	Youth Justice Board	0.0	0.0	-	-	0.0	-	0.0	-
		Oasis Restore Trust	0.0	0.0	-	-	0.0	0.0	-	-
	Sub total		**0.0**	**0.0**	**-**	**-**	**0.0**	**0.0**	**0.0**	**100.0%**
S, AF	Strategic enablers	Policy, Corporate Services and Associated Offices	447.7	498.3	-50.6	-10.2%	18.5	18.5	-0.0	0.0%
		Gov Facility Services Limited	0.0	0.0	-	-	0.0	-	0.0	-
	Sub total		**447.7**	**498.3**	**-50.6**	**-10.2%**	**18.5**	**18.5**	**-0.0**	**0.0%**
	Total voted and non-voted		**810.3**	**710.3**	**100.0**	**14.1%**	**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 Main Estimate 2024-25: The net overall movement since the 2024-25 Main Estimate is +14.1% 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**
of which			
Fiscal Resource DEL		*£10,074.785m*	
Non-Fiscal Resource DEL		*£927.486m*	
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	
Department for Environment, Food and Rural Affairs	Forest Risk Commodities	£0.026m	

How DEL funding plans for 2024-25 have altered since Spending Review 2021		Resource DEL	Capital DEL
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	
Department of Health & Social Care	BOLD Programme transfer	(£0.338m)	
Department of Health & Social Care	Joint funding for National Mental Capacity Forum	£0.016m	
Ministry of Housing, Communities and Local Government	Blackpool Magistrates Court		£21.700m

How DEL funding plans for 2024-25 have altered since Spending Review 2021		Resource DEL	Capital DEL
Ministry of Housing, Communities and Local Government	BOLD Programme transfer		(£0.351m)
Ministry of Housing, Communities and Local Government	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)	
Welsh Government	BOLD Programme transfer	(£0.813m)	
Welsh Government	Parc Learning and Skills funding	(£3.738m)	
Supplementary Estimate 2024-25 funding agreements:			
Cash Management Scheme rebate		£0.087m	
Capital DEL to Resource DEL funding switch		£695.000m	(£695.000m)

How DEL funding plans for 2024-25 have altered since Spending Review 2021		Resource DEL	Capital DEL
Return of funding no longer required in the current year in relation to the Shared Outcomes Fund – BOLD Programme		(£0.242m)	
Reserve support - Prison capacity (Operation Safeguard)		£19.000m	
Reserve support - Community Accommodation Services		£40.000m	
Reserve support - Pensions (SCAPE discount rate change) and pay settlement pressures		£80.000m	
Reserve support - Demand pressures		£67.000m	
Reserve support - Non-fiscal RDEL (Depreciation)		£112.314m	
Ringfenced funding profile change from previous years to 2024-25 (budget exchange) – Prison Expansion			£953.000m
Non-ringfenced funding profile change from 2023-24 to 2024-25 (budget exchange) – Electronic Monitoring			£6.000m
Return of ringfenced funding not required in the current year - Prison Expansion			(£69.000m)
Return of non-ringfenced funding not required in the current year			(£16.000m)
Transfer of funds between departments:			
Cabinet Office	Civil Service Live	(£0.158m)	
Cabinet Office	Infected Blood Compensation Authority Appeals Project	£0.984m	£1.115m
Cabinet Office	Special Adviser costs	(£0.046m)	
Cabinet Office	Evaluation Task Force (ETF) Tackling drug misuse in Prisons		£0.230m
Cabinet Office	Prison Service (Office for Veterans' Affairs)	£0.050m	
Crown Prosecution Service	Victims Act	(£2.503m)	
Department for Environment, Food and Rural Affairs	Plates and Cutlery EPS (Environment Protection)	£0.010m	
Department for Environment, Food and Rural Affairs	The Packaging Waste (Data Reporting) (England) Regulations	£0.013m	

How DEL funding plans for 2024-25 have altered since Spending Review 2021		Resource DEL	Capital DEL
Department for Environment, Food and Rural Affairs	Carrier, Broker, Dealer Reforms	£0.021m	
Department for Education	Data Improvement Across Government	£0.060m	
Department for Education	Unregulated Provisions	£0.007m	
Department for Transport	Lasers Modern Transport Bill	£0.063m	
Department of Health & Social Care	Naloxone Project (Substance Misuse)	(£0.205m)	
Department of Health & Social Care	HMPPS transfer NHS Offender Personality Disorder Pathway	(£0.434m)	
Department of Health & Social Care	NHSE transfer NHS Offender Personality Disorder Pathway	£1.065m	
Department of Health & Social Care	Return of Shared Outcomes Fund: BOLD programme	£0.130m	
Foreign, Commonwealth & Development Office	UK International Security Fund	£0.823m	
HM Revenue and Customs	Promoters of Tax Avoidance Scheme (POTAS)	£0.033m	
HM Revenue and Customs	Approving Business Trade	£0.025m	
Home Office	Controlling & Coercive Behaviour	£17.400m	
Home Office	Nitrous Oxide Ban	£1.034m	
Home Office	Serious Violence Reduction Orders (SVROs)	£0.438m	
Home Office	Illegal Migration Act	£17.441m	£1.400m
Home Office	Clearance of asylum backlogs	£35.800m	
Home Office	Maximising First Tier Immigration and Asylum Courts (FTIAC) capacity	£3.285m	
Home Office	Provision of Commercial Estate support	£2.015m	
Home Office	Nationality and Borders Act (NABA)	£0.900m	
Home Office	Joint Combatting Drugs Unit (JCDU) funding	(£0.176m)	

How DEL funding plans for 2024-25 have altered since Spending Review 2021		Resource DEL	Capital DEL
Home Office	MAPPS (Multi-agency Public Protection System)		(£2.000m)
Ministry of Housing, Communities and Local Government	Creating Future Opportunities	£45.000m	
Ministry of Housing, Communities and Local Government	Overage relating to Hassockfield		£1.379m
Ministry of Housing, Communities and Local Government	Housing Dispute Policy Renters Rights	£1.587m	£3.300m
Ministry of Housing, Communities and Local Government	Prisoners Building Homes project	(£0.350m)	
Ministry of Housing, Communities and Local Government	Shared Outcomes Fund: BOLD programme transfer		(£0.117m)
Scottish Government	Social Security and Child Support Scotland Devolution funding	(£1.670m)	
2024-25 Supplementary Estimate totals		**£12,212.279m**	**£1,688.758m**