



Ministry
of Justice

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Robi Quigley
Clerk to the Justice Select Committee
House of Commons
London
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[By email]

10 February 2025

Dear Robi,

**MINISTRY OF JUSTICE AND MINISTRY OF JUSTICE: JUDICIAL
PENSION SCHEME SUPPLEMENTARY ESTIMATE MEMORANDA 2024-25**

I attach the Supplementary Estimate Memoranda 2024-25 for the Ministry of Justice (MoJ) and the Judicial Pensions Scheme (JPS) Supplementary Estimates, together with copies of the Estimates themselves.

Ministry of Justice

This Estimate reflects the MoJ's revised funding requirements for the remainder of the 2024-25 financial year. Overall, there are net increases of £1,136m in our Resource DEL requirement and £184m in our Capital DEL requirement. These include the effects of switches of £695m from Capital DEL to Resource DEL funding, reserve funding supporting prison capacity measures and a number of other pressures, and the draw down of £959m Capital DEL funding exchanged from previous years, all of which were approved in the Autumn Budget 2024.

We have also returned £85m of capital funding which we are unable to spend in-year, primarily due to supplier failure impact on prison expansion and maintenance programmes.

MoJ: Judicial Pension Scheme

The JPS Estimate includes a small reduction due to increased contributions income, along with some minor changes related to current service costs and interest on scheme liabilities.

More detailed information is included in the individual Memoranda. If you have any queries my Finance team can advise.

Yours ever
Antonia

DAME ANTONIA ROMEO DCB



Ministry
of Justice

Supplementary Estimate 2024-25: Estimates Memorandum

February 2025

A decorative graphic in the bottom right corner consisting of a series of light blue triangles of varying sizes and orientations, some pointing up and some down, creating a larger triangular shape. A dark blue line runs horizontally across the page, ending at the start of this geometric pattern.

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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:

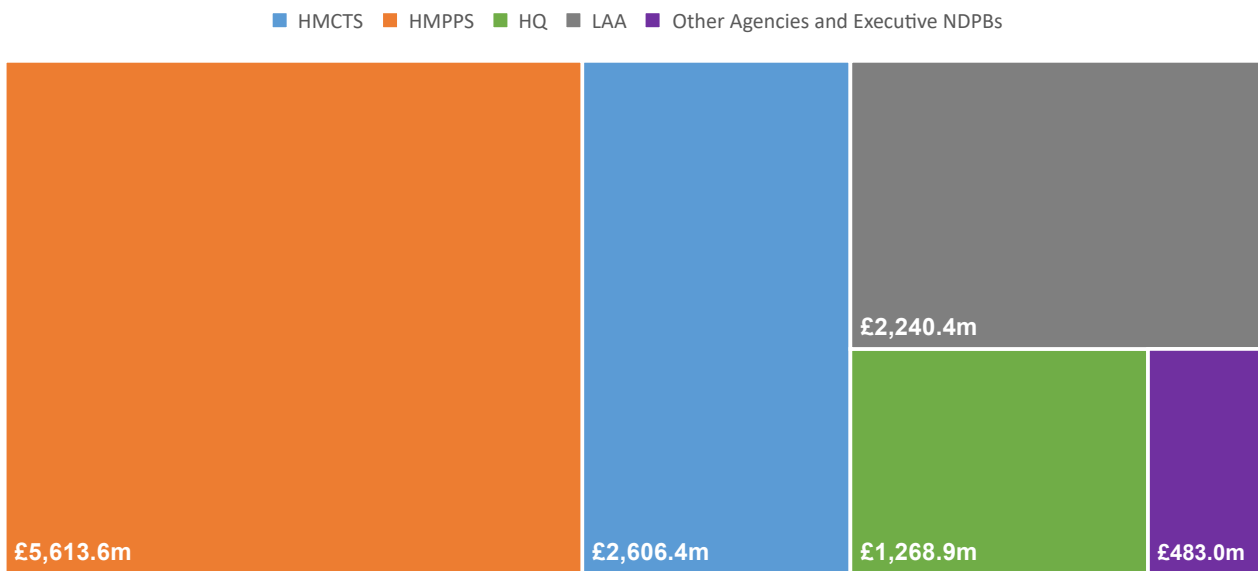
- Resource Departmental Expenditure Limit (Resource DEL): the cost of running the department and delivering its programmes;
- Capital Departmental Expenditure Limit (Capital DEL): investment in infrastructure, including net expenditure on capital assets;
- Resource Annually Managed Expenditure (Resource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

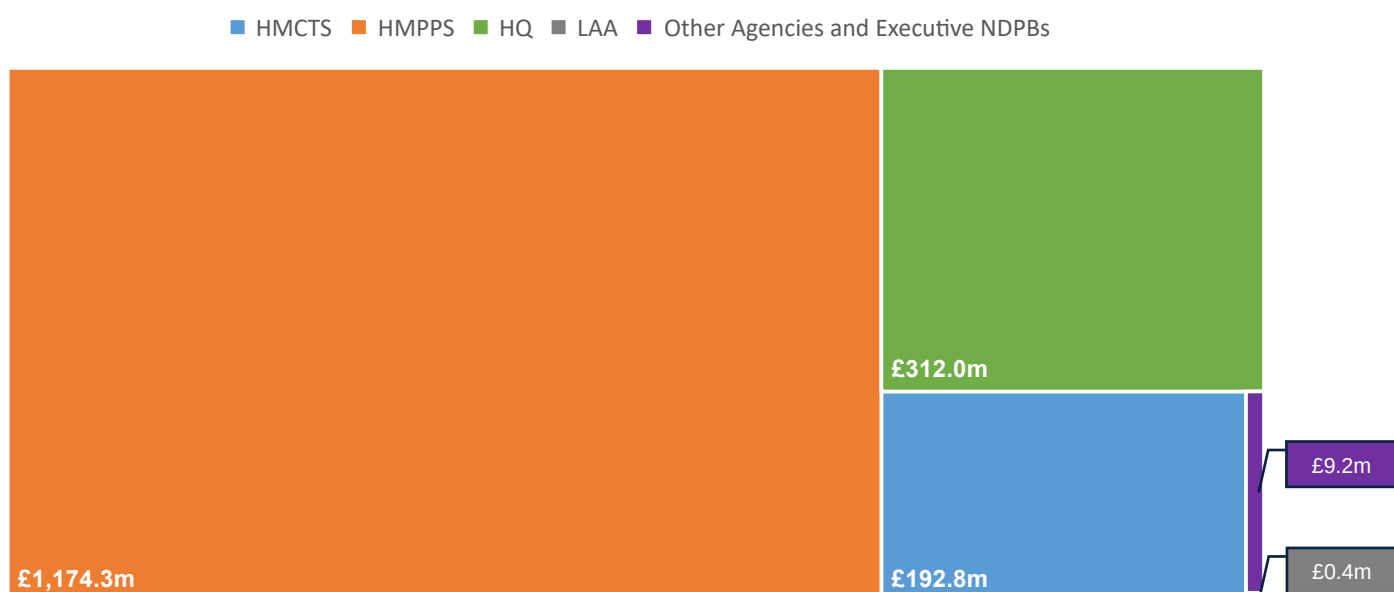
1.3 Main areas of spending

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.

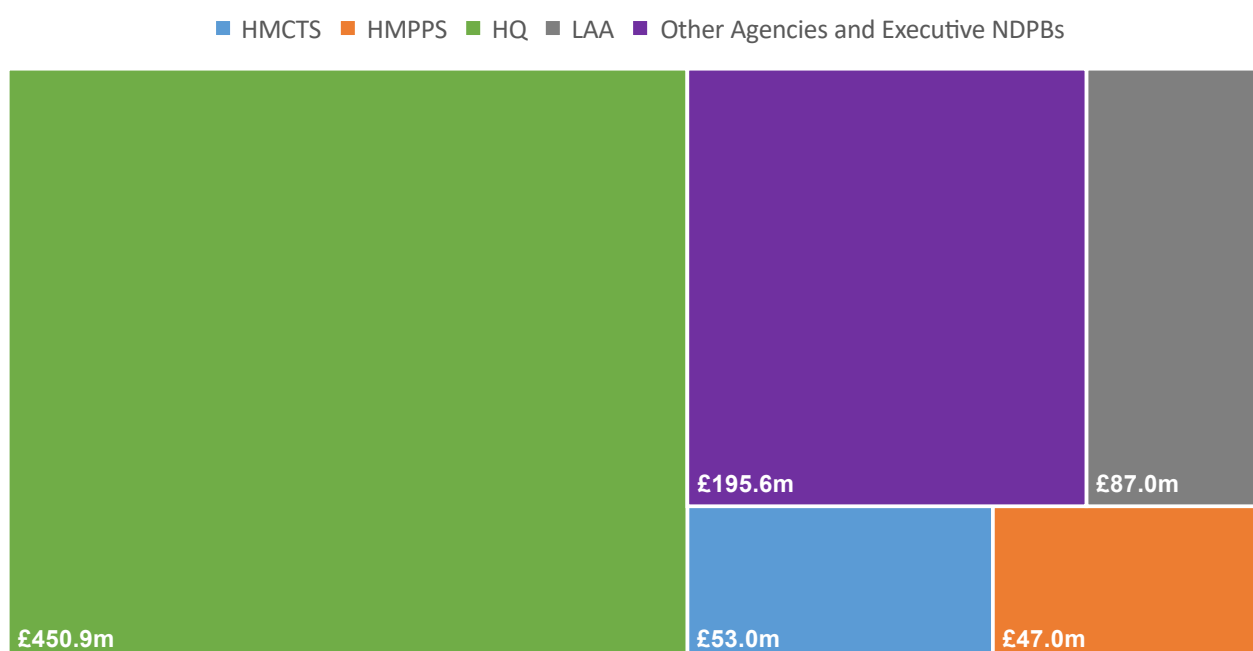
Resource DEL: Total budget £12,212.3 million



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



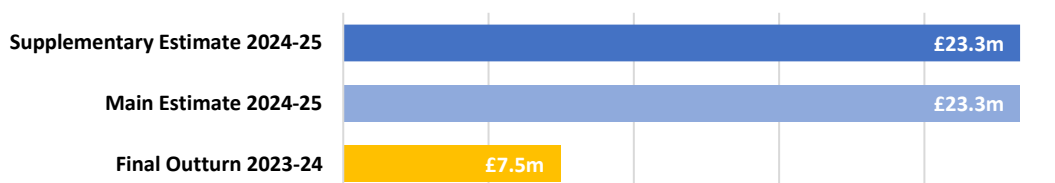
Capital DEL



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.

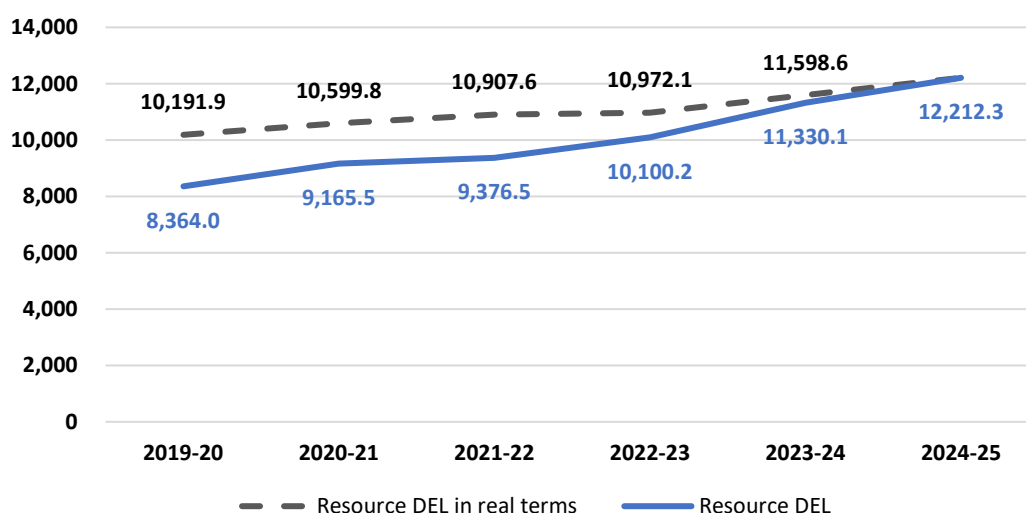
1.6 New policies and programmes: ambit changes

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.

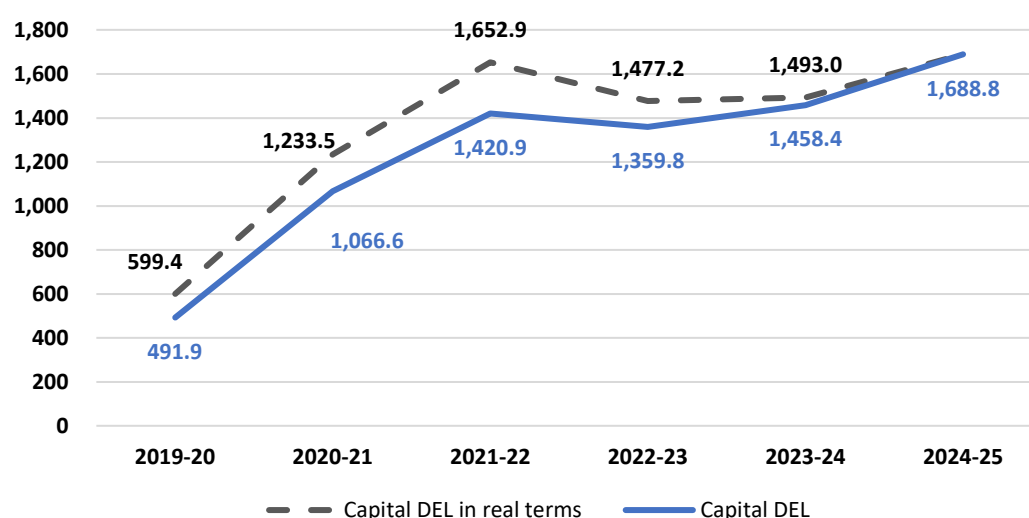
Resource DEL 2019-20 to 2024-25 (£m)



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.

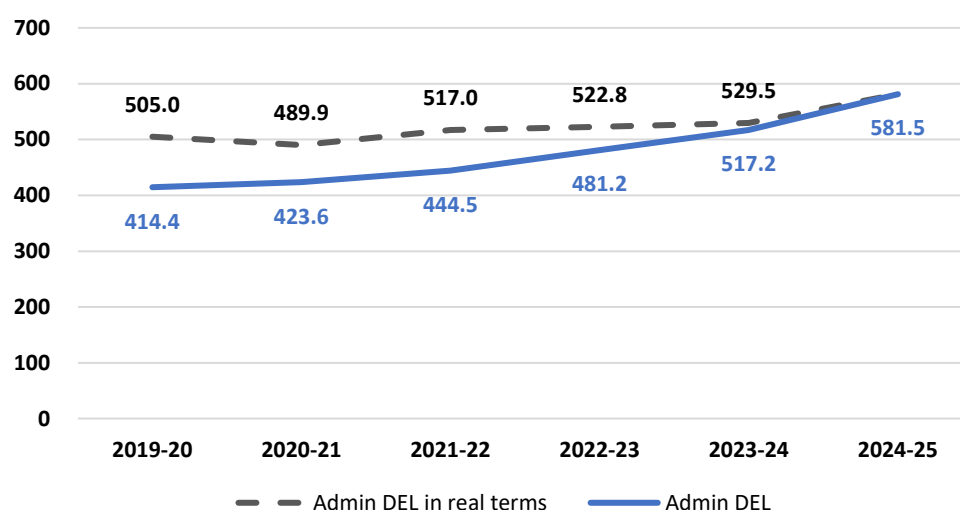
1.8 Administration costs and efficiency plans

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.

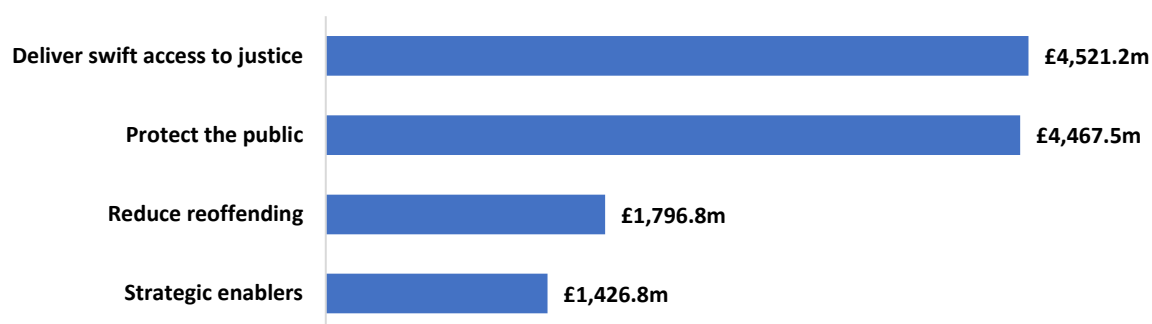
Estimate Subheads	Priority Outcomes	Supplementary Estimate 2024-25	Main Estimate 2024-25	Change from Main Estimate 2024-25		Note number
		£m	£m	£m	%	
T	Protect the public	0.0	0.0	0.0	-	
AE, AH	Reduce reoffending	0.0	0.0	0.0	-	
U-Z, AB, AG	Deliver swift access to justice	4.8	4.8	0.0	-	
S, AF	Strategic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

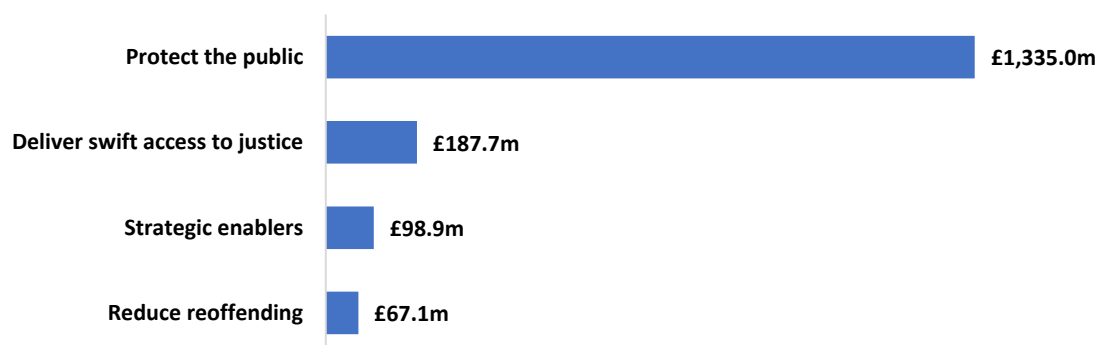
Supplementary Estimate totals

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.

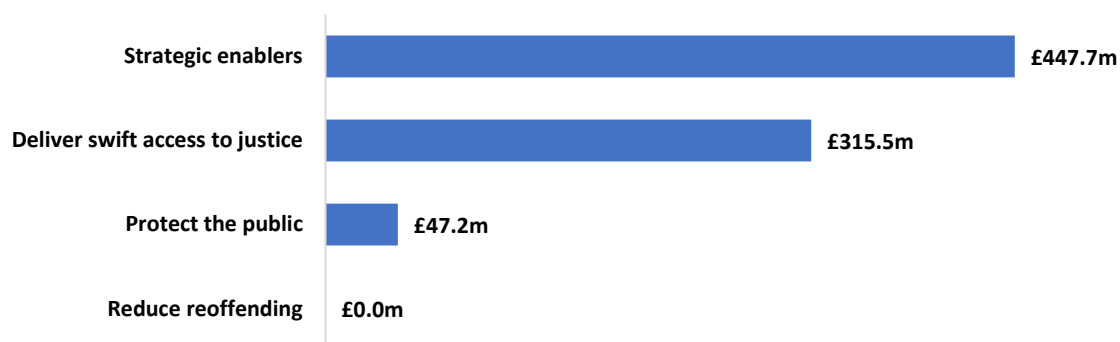
Resource DEL by Objective



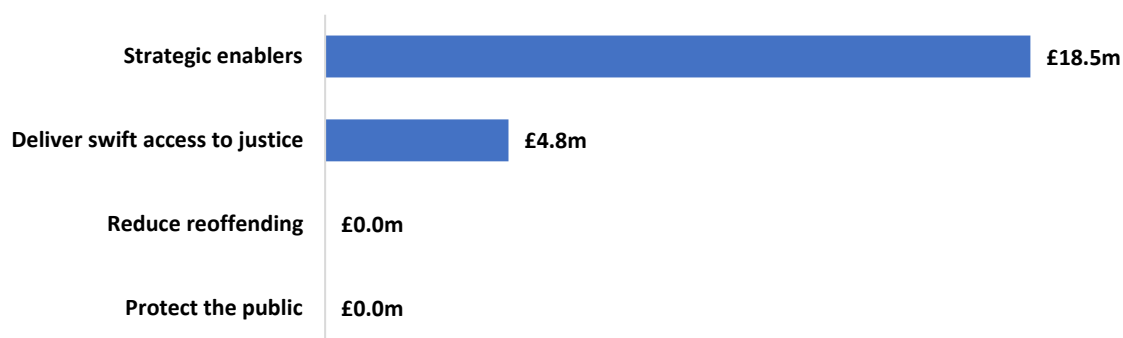
Capital DEL by Objective



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			Strategic enablers
		Protect the public	Reduce reoffending	Deliver swift access to justice	
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
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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](#)

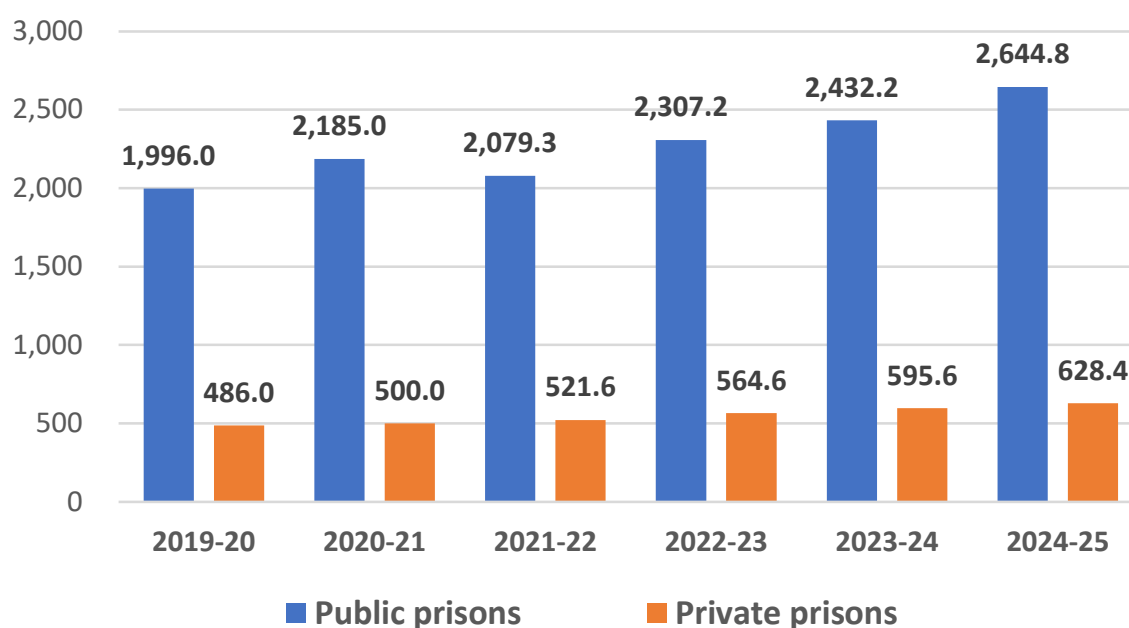
4. Other information

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.

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

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	-	-

Supplementary Estimate 2024-25: Estimates Memorandum

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	%
		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%	-	-	-	-

Supplementary Estimate 2024-25: Estimates Memorandum

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	-	-	-	-	-	-

Supplementary Estimate 2024-25: Estimates Memorandum

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
<i>of which</i>			
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

Ministry of Justice

INTRODUCTION

This Supplementary Estimate is required for the following purposes:

£			
Changes in budgets, non-budget voted provision and cash	Increases	Reductions	Total
Budget Cover Transfers			
(Section A) Transfer to Cabinet Office for Civil Service Live - Admin.		-158,000	
(Sections A and C) Transfer from Cabinet Office for Infected Blood Compensation Authority Appeals Project - Admin.	984,000		
(Section A) Transfer to Cabinet Office for Special Adviser costs - Admin.		-46,000	
(Section B) Transfer from Cabinet Office for Prison Service (Office for Veterans' Affairs) - Programme.	50,000		
(Section A) Transfer to Crown Prosecution Service for Victims Act - Programme.		-2,503,000	
(Section A) Transfer from Department for Environment, Food and Rural Affairs for Packaging Waste (Data Reporting) (England) Regulations - Programme.	13,000		
(Section A) Transfer from Department for Environment, Food and Rural Affairs for Plates and Cutlery EPS (Environmental Protection) - Programme.	10,000		
(Section A) Transfer from Department for Environment, Food and Rural Affairs for Carrier, Broker, Dealer Reforms - Programme.	21,000		
(Section A) Transfer from Department for Education for Unregulated Provisions - Programme.	7,000		
(Section A) Transfer from Department for Education for Data Improvement Across Government - Admin.	60,000		
(Section A) Transfer from Department for Transport for Lasers Modern Transport Bill - Programme.	63,000		
(Section B) Transfer to Department of Health and Social Care for Naloxone Project (Substance Misuse) - Programme.		-205,000	
(Section B) Transfer from Department of Health and Social Care for HMPPS transfer NHS Offender Personality Disorder Pathway - Programme.	1,065,000		

(Section B) Transfer to Department of Health and Social Care for NHSE transfer NHS Offender Personality Disorder Pathway - Programme.	-434,000
(Section A) Transfer from Department of Health and Social Care for return of Shared Outcomes Fund: Better Outcomes through Linked Data (BOLD) programme funding to HMT - Admin.	130,000
(Section A) Transfer from Foreign, Commonwealth and Development Office for UK International Security Fund - Programme.	823,000
(Section A) Transfer from HM Revenue and Customs for Promoters of Tax Avoidance Scheme (POTAS) - Programme.	33,000
(Section A) Transfer from HM Revenue and Customs for Approving Business Trade - Programme.	25,000
(Section A) Transfer from Home Office for Controlling and Coercive Behaviour - Programme.	17,400,000
(Section A) Transfer from Home Office for Nitrous Oxide ban - Programme.	1,034,000
(Section A) Transfer from Home Office for Serious Violence Reduction Orders (SVROs) - Programme.	438,000
(Sections A, C, and D) Transfer from Home Office for Illegal Migration Act - Programme.	15,963,000
(Section A) Transfer from Home Office for Illegal Migration Act - Admin.	1,478,000
(Sections C and D) Transfer from Home Office for Clearance of asylum backlogs - Programme.	35,800,000
(Sections A and D) Transfer from Home Office for Maximising First Tier Immigration and Asylum Courts (FTIAC) capacity - Programme.	2,240,000
(Section A) Transfer from Home Office for Maximising First Tier Immigration and Asylum Courts (FTIAC) capacity - Admin.	1,045,000
(Section A) Transfer from Home Office for provision of Commercial Estate support - Programme.	2,015,000
(Section A) Transfer from Home Office for Nationality and Borders Act - Admin.	900,000
(Section B) Transfer to Home Office for Joint Combatting Drugs Unit (JCUDU) funding - Programme.	-176,000

(Section B) Transfer from Ministry of Housing, Communities and Local Government for Creating Future Opportunities - Programme.	45,000,000	
(Section A and C) Transfer from Ministry of Housing, Communities and Local Government for Housing Dispute Policy Renters Rights - Programme.	1,587,000	
(Section B) Transfer to Ministry of Housing, Communities and Local Government for Prisoners Building Homes project - Programme.		-350,000
(Section C) Transfer to Scottish Government for Social Security and Child Support Scotland Devolution funding - Programme.		-1,670,000
Budget Neutral Changes		
(Section A to Section B) Policy, Corporate Services and Associated Offices to HM Prison and Probation Service - funding for pension costs (SCAPE discount rate change).	31,000,000	-31,000,000
(Section B to Section A) HM Prison and Probation Service to Policy, Corporate Services and Associated Offices - transfer of maintenance funding for the prison estate.	4,000,000	-4,000,000
(Section B to Section A) HM Prison and Probation Service to Policy, Corporate Services and Associated Offices - funding for Annual Drug Recovery Wing evaluation costs.	113,000	-113,000
(Section B to Section A) HM Prison and Probation Service to Policy, Corporate Services and Associated Offices - funding for Communications Prison resourcing team.	1,125,000	-1,125,000
(Section B to Section A) HM Prison and Probation Service to Policy, Corporate Services and Associated Offices - funding for Serious Further Offences.	257,000	-257,000
(Section B to Section A) HM Prison and Probation Service to Policy, Corporate Services and Associated Offices - funding for Medomsley Special Investigation.	775,000	-775,000
(Section B to Section A) HM Prison and Probation Service to Policy, Corporate Services and Associated Offices - funding support for recruitment and resourcing staff in relation to Probation Workforce programme.	159,000	-159,000
(Section A to Section B) Policy, Corporate Services and Associated Offices to HM Prison and Probation Service - funding towards delivery of Albanian Prisoner transfers project.	2,600,000	-2,600,000

(Section B to Section C) HM Prison and Probation Service to HM Courts and Tribunals Service - funding for Intense Supervision Court pilot.	141,000	-141,000
(Section A to Section B) Policy, Corporate Services and Associated Offices to HM Prison and Probation Service - funding for pay award uplift impact.	39,175,000	-39,175,000
(Section A to Section B) Policy, Corporate Services and Associated Offices to HM Prison and Probation Service - transfer of Physical Education funding/Lilleshall.	526,000	-526,000
(Section A to Section B) Policy, Corporate Services and Associated Offices to HM Prison and Probation Service - funding for HMPPS Apprenticeship levy.	12,013,000	-12,013,000
(Section B to Section A) HM Prison and Probation Service to Policy, Corporate Services and Associated Offices - transfer of funding for HMP Cookham Wood moving from Youth Custody Service to Adult Estate.	1,047,000	-1,047,000
(Section B to Section A) HM Prison and Probation Service to Policy, Corporate Services and Associated Offices - funding for embedded staff conducting data and analytical work.	13,607,000	-13,607,000
(Section B to Section A) HM Prison and Probation Service to Policy, Corporate Services and Associated Offices - funding for HMPPS 2025-26 brand campaign.	7,000,000	-7,000,000
(Section B to Section A) HM Prison and Probation Service to Policy, Corporate Services and Associated Offices - funding for Area Property Operations Managers.	160,000	-160,000
(Section B to Section A) HM Prison and Probation Service to Policy, Corporate Services and Associated Offices - funding for HMP Lowdham Grange wide-area network costs.	52,000	-52,000
(Section B to Section A) HM Prison and Probation Service to Policy, Corporate Services and Associated Offices - funding for HMP Lowdham Grange facilities management costs.	1,333,000	-1,333,000
(Section B to Section A) HM Prison and Probation Service to Policy, Corporate Services and Associated Offices - funding for facilities management of various expansion sites.	7,636,000	-7,636,000
(Section A to Section B) Policy, Corporate Services and Associated Offices to HM Prison and Probation Service - provision of Innovation funding.	496,000	-496,000

(Section A to Section B) Policy, Corporate Services and Associated Offices to HM Prison and Probation Service - funding for depreciation.	35,985,000	-35,985,000
(Section A to Section C) Policy, Corporate Services and Associated Offices to HM Courts and Tribunals Service - funding to incorporate additional track to the Reform Civil Case Management system.	265,000	-265,000
(Section A to Section C) Policy, Corporate Services and Associated Offices to HM Courts and Tribunals Service - funding for Judicial Fees payments for Sitting-in/Observations transferred from Judicial Office.	1,432,000	-1,432,000
(Section A to Section C) Policy, Corporate Services and Associated Offices to HM Courts and Tribunals Service - release of gated funding for Decommissioning and Legacy Risk Mitigation programme.	9,650,000	-9,650,000
(Section A to Section C) Policy, Corporate Services and Associated Offices to HM Courts and Tribunals Service - funding for pension costs (SCAPE discount rate change).	7,784,000	-7,784,000
(Section A to Section C) Policy, Corporate Services and Associated Offices to HM Courts and Tribunals Service - funding for pay award uplift impact.	28,950,000	-28,950,000
(Section A to Section C) Policy, Corporate Services and Associated Offices to HM Courts and Tribunals Service - provision of out of scope work by HMCTS Reform for MoJ Policy team.	19,000	-19,000
(Section A to Section C) Policy, Corporate Services and Associated Offices to HM Courts and Tribunals Service - transfer of Pathfinder funding.	1,288,000	-1,288,000
(Section A to Section C) Policy, Corporate Services and Associated Offices to HM Courts and Tribunals Service - provision of Innovation funding.	122,000	-122,000
(Section A to Section C) Policy, Corporate Services and Associated Offices to HM Courts and Tribunals Service - funding for staff and judicial pay inflation pressures.	4,800,000	-4,800,000
(Section C to Section A) HM Courts and Tribunals Service to Policy, Corporate Services and Associated Offices - return of non-ringfenced funding no longer required.	8,000,000	-8,000,000

(Section C to Section A) HM Courts and Tribunals Service to Policy, Corporate Services and Associated Offices - return of depreciation funding no longer required.	20,000,000	-20,000,000
(Section A to Section D) Policy, Corporate Services and Associated Offices to Legal Aid Agency - funding for pension costs (SCAPE discount rate change).	584,000	-584,000
(Section A to Section D) Policy, Corporate Services and Associated Offices to Legal Aid Agency - funding for pay award uplift impact.	634,000	-634,000
(Section D to Section A) Legal Aid Agency to Policy, Corporate Services and Associated Office - RDEL funding return in exchange for CDEL following advice that spend on privacy pods and booths are to be capitalised.	170,000	-170,000
(Section A to Section D) Policy, Corporate Services and Associated Offices to Legal Aid Agency - funding for additional in-year Legal Aid Fund spending.	52,758,000	-52,758,000
(Section D to Section A) Legal Aid Agency to Policy, Corporate Services and Associated Offices - RDEL funding return in exchange for CDEL for new tender verification software.	200,000	-200,000
(Section D to Section A) Legal Aid Agency to Policy, Corporate Services and Associated Offices - return of depreciation funding no longer required.	324,000	-324,000
(Section A to Section E) Policy, Corporate Services and Associated Offices to Criminal Injuries Compensation Authority - funding for notional audit fees.	150,000	-150,000
(Section A to Section E) Policy, Corporate Services and Associated Offices to Criminal Injuries Compensation Authority - funding for pension costs (SCAPE discount rate change).	165,000	-165,000
(Section A to Section E) Policy, Corporate Services and Associated Offices to Criminal Injuries Compensation Authority - funding for pay award uplift impact.	198,000	-198,000
(Section E to Section A) Criminal Injuries Compensation Authority to Policy, Corporate Services and Associated Offices - return of non-ringfenced funding no longer required.	20,000,000	-20,000,000
(Section F to Section A) Office of the Public Guardian to Policy, Corporate Services and Associated Offices - funding for Optical Character Recognition (OCR) Scanning implementation.	245,000	-245,000

(Section A to Section F) Policy, Corporate Services and Associated Offices to Office of the Public Guardian - funding for pension costs (SCAPE discount rate change).	428,000	-428,000
(Section A to Section F) Policy, Corporate Services and Associated Offices to Office of the Public Guardian - funding for audit fees.	100,000	-100,000
(Section A to Section F) Policy, Corporate Services and Associated Offices to Office of the Public Guardian - funding for depreciation.	720,000	-720,000
(Section A to Section G) Policy, Corporate Services and Associated Offices to Children and Family Court Advisory and Support Service - funding for pay award uplift impact.	2,379,000	-2,379,000
(Section A to Section H) Policy, Corporate Services and Associated Offices to Criminal Cases Review Commission - funding for review of DNA cases following Malkinson inquiry recommendation.	250,000	-250,000
(Section A to Section H) Policy, Corporate Services and Associated Offices to Criminal Cases Review Commission - funding for pay award uplift impact.	88,000	-88,000
(Section A to Section H) Policy, Corporate Services and Associated Offices to Criminal Cases Review Commission - provision of Innovation funding.	50,000	-50,000
(Section I to Section A) Judicial Appointments Commission to Policy, Corporate Services and Associated Offices - return of non-ringfenced funding no longer required.	400,000	-400,000
(Section A to Section I) Policy, Corporate Services and Associated Offices to Judicial Appointments Commission - funding for depreciation.	2,000	-2,000
(Section A to Section L) Policy, Corporate Services and Associated Offices to Parole Board - funding for pay award uplift impact.	133,000	-133,000
(Section A to Section L) Policy, Corporate Services and Associated Offices to Parole Board - funding for pension costs (SCAPE discount rate change).	237,000	-237,000
(Section A to Section L) Policy, Corporate Services and Associated Offices to Parole Board - funding for compensation costs.	500,000	-500,000
(Section L to Section A) Parole Board to Policy, Corporate Services and Associated Offices - return of depreciation funding no longer required.	110,000	-110,000

(Section A to Section M) Policy, Corporate Services and Associated Offices to Youth Justice Board - funding for pay award uplift impact.	83,000	-83,000
(Section A to Section M) Policy, Corporate Services and Associated Offices to Youth Justice Board - funding for pension costs (SCAPE discount rate change).	104,000	-104,000
(Section M to Section A) Youth Justice Board to Policy, Corporate Services and Associated Offices - return of depreciation funding no longer required.	250,000	-250,000
(Section M to Section A) Youth Justice Board to Policy, Corporate Services and Associated Offices - RDEL funding in exchange for CDEL following advice that spend on ICT work is to be capitalised.	558,000	-558,000
(Section A to Section O) Policy, Corporate Services and Associated Offices to Independent Monitoring Authority for the Citizens' Rights Agreements - funding for depreciation.	3,000	-3,000
(Section A to Section N) Policy, Corporate Services and Associated Offices to Gov Facility Services Limited - notional RDEL allocation.	1,000	-1,000
Cash Management Adjustments		
(Section A) Funding from HM Treasury in relation to the Cash Management Scheme - Admin.	87,000	
Other Changes		
(Section A) Capital DEL to Resource DEL funding switch - Programme.	695,000,000	
(Section A) Return of funding in relation to the Shared Outcomes Fund - BOLD Programme to HM Treasury - Admin.		-242,000
(Section Q) Increase in Higher Judiciary Judicial Salaries.		-938,000
(Section R) Decrease in CFER related to Legal Services Board and Office for Legal Complaints.		-59,000
Reserve Claims		
(Section B) Reserve funding in relation to Prison capacity (Operation Safeguard) - Programme.	19,000,000	
(Section A) Reserve funding in relation to Community Accommodation Services - Programme.	40,000,000	

(Section A) Reserve funding in relation to pension (SCAPE discount rate change) and pay settlement pressures - Programme.	80,000,000		
(Section A) Reserve funding in relation to demand pressures - Programme.	67,000,000		
(Section A) Reserve funding in relation to depreciation - Programme.	112,314,000		
Total change in Resource DEL (voted)	1,464,919,000	-330,115,000	1,134,804,000
Other Changes			
(Section Q) Increase in Higher Judiciary Judicial Salaries.	938,000		
(Section R) Decrease in CFER related to Legal Services Board and Office for Legal Complaints.	59,000		
Total change in Resource DEL (non-voted)	997,000		997,000
AME Expenditure Changes			
(Section S) Funding in relation to movement in provisions.	100,000,000		
Budget Neutral Changes			
(Section S to Section V) Movement in Provision.	53,000,000	-53,000,000	
(Section U to Section S) Movement in Provision.	23,500,000	-23,500,000	
(Section S to Section W) Movement in Provision.	120,000,000	-120,000,000	
(Section S to Section AD) Movement in Provision.	149,000	-149,000	
Total change in Resource AME (voted)	296,649,000	-196,649,000	100,000,000
Budget Cover Transfers			
(Section C) Transfer from Cabinet Office for Infected Blood Compensation Authority Appeals Project.	1,115,000		
(Section A) Transfer from Cabinet Office for Evaluation Task Force (ETF) Tackling drug misuse in Prisons.	230,000		
(Section C) Transfer from Home Office for Illegal Migration Act.	1,400,000		
(Section B) Transfer to Home Office for Multi-Agency Public Protection System (MAPPS).		-2,000,000	
(Section A) Transfer from Ministry of Housing, Communities and Local Government for overage relating to Hassockfield.	1,379,000		

(Section C) Transfer from Ministry of Housing, Communities and Local Government for Housing Dispute Policy Renters Rights.	3,300,000	
(Section A) Transfer to Ministry of Housing, Communities and Local Government for Shared Outcomes Fund: Better Outcomes through Linked Data (BOLD) programme.		-117,000
Budget Exchange		
(Section A) Increase in funding: Ringfenced funding profile change - Prison Expansion.	953,000,000	
(Section A) Increase in funding: Non-ringfenced funding profile change - Electronic Monitoring.	6,000,000	
Budget Neutral Changes		
(Section B to Section A) HM Prison and Probation Service to Policy, Corporate Services and Associated Offices - transfer of maintenance funding for the prison estate.	16,000,000	-16,000,000
(Section B to Section A) HM Prison and Probation Service to Policy, Corporate Services and Associated Offices - transfer of funding to MoJ Property for provision of catering equipment in prison establishments.	3,000,000	-3,000,000
(Section B to Section A) HM Prison and Probation Service to Policy, Corporate Services and Associated Offices - transfer of ring-fenced Prison Estates Expansion funding to centre for reallocation to other priority spending.	219,000,000	-219,000,000
(Section B to Section A) HM Prison and Probation Service to Policy, Corporate Services and Associated Offices - Community Accommodation Service bail applications digital development.	1,000,000	-1,000,000
(Section A to Section B) Policy, Corporate Services and Associated Offices to HM Prison and Probation Service - funding transfer related to custodial maintenance.	1,600,000	-1,600,000
(Section A to Section C) Policy, Corporate Services and Associated Offices to HM Courts and Tribunals Service - transfer of Pathfinder funding.	7,000	-7,000
(Section A to Section C) Policy, Corporate Services and Associated Offices to HM Courts and Tribunals Service - funding for Decommissioning and Legacy Risk Mitigation programme.	6,410,000	-6,410,000

(Section A to Section C) Policy, Corporate Services and Associated Offices to HM Courts and Tribunals Service - provision of work by HMCTS Reform for MoJ Policy team.	72,000	-72,000
(Section C to Section A) HM Courts and Tribunals Service to Policy, Corporate Services and Associated Offices - funding for laptop and desktop devices refresh.	5,334,000	-5,334,000
(Section C to Section A) HM Courts and Tribunals Service to Policy, Corporate Services and Associated Offices - return of unused funding to the centre.	6,700,000	-6,700,000
(Section A to Section D) Policy, Corporate Services and Associated Offices to Legal Aid Agency - CDEL funding in exchange for return of RDEL following advice that spend on privacy pods and booths are to be capitalised.	170,000	-170,000
(Section A to Section D) Policy, Corporate Services and Associated Offices to Legal Aid Agency - CDEL funding in exchange for return of RDEL for new tender verification software.	200,000	-200,000
(Section A to Section H) Policy, Corporate Services and Associated Offices to Criminal Cases Review Commission - funding for works on Secure Room facility and Knowledge Platform project.	200,000	-200,000
(Section A to Section M) Policy, Corporate Services and Associated Offices to Youth Justice Board - CDEL funding in exchange for return of RDEL following advice that spend on ICT work is to be capitalised.	558,000	-558,000
(Section A to Section P) Policy, Corporate Services and Associated Offices to Oasis Restore Trust - notional CDEL allocation.	1,000	-1,000
(Section A to Section N) Policy, Corporate Services and Associated Offices to Gov Facility Services Limited - notional CDEL allocation.	1,000	-1,000
Other Changes		
(Section A) Capital DEL to Resource DEL funding switch.		-695,000,000
(Section B) Decrease in funding: return of ringfenced funding not required in the current year - Prison Expansion.		-69,000,000

(Section A) Decrease in funding: return of non-ringfenced funding not required in the current year.

-16,000,000

Total change in Capital DEL (voted)	1,226,677,000	-1,042,370,000	184,307,000
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AME Expenditure Changes

Budget Neutral Changes

(Section S to Section T) Movement in Provision.	1,000	-1,000	
(Section S to Section V) Movement in Provision.	1,000	-1,000	
(Section S to Section X) Movement in Provision.	1,000	-1,000	
(Section S to Section Z) Movement in Provision.	1,000	-1,000	
(Section S to Section AB) Movement in Provision.	1,000	-1,000	
(Section S to Section AE) Movement in Provision.	1,000	-1,000	
(Section S to Section AF) Movement in Provision.	1,000	-1,000	
(Section S to Section AG) Movement in Provision.	1,000	-1,000	

Other Changes

(Section S) Token increase in CAME to enable Parliament to vote Supplementary Estimate.	1,000		
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Total change in Capital AME (voted)	9,000	-8,000	1,000
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Other Changes

(Section AI) Funding for prior period adjustments.	100,000,000		
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Total change in Non-Budget Expenditure	100,000,000		100,000,000
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Revisions to the Net Cash Requirement reflect changes to resources and capital as set out above. It also takes account of movements in stock, debtors and creditors.	1,107,257,000		
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Total change in Net Cash Requirement	1,107,257,000		1,107,257,000
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PART I: EXPENDITURE AND AMBIT

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	Voted	Non-Voted	Total
Departmental Expenditure Limit			
Resource	1,134,804,000	997,000	1,135,801,000
Capital	184,307,000	-	184,307,000
Annually Managed Expenditure			
Resource	100,000,000	-	100,000,000
Capital	1,000	-	1,000
Total Net Budget			
Resource	1,234,804,000	997,000	1,235,801,000
Capital	184,308,000	-	184,308,000
Non-Budget Expenditure	100,000,000		
Net Cash Requirement	1,107,257,000		

Supplementary amounts required in the year ending 31 March 2025 for expenditure by Ministry of Justice on:

Departmental Expenditure Limit:

Expenditure arising from:

Administration of the Ministry of Justice, its Agencies, Arm's Length Bodies (ALBs) and associated offices including the Office of the Accountant General; administration of judicial pay and of the Judicial Pensions Scheme.

Policy and activities relating to the justice system including: civil, family and criminal justice; administrative justice (e.g. tribunals policy work), closed material procedures including in Northern Ireland, legal aid and legal support; support for victims and witnesses; miscarriages of justice; review of Post Office convictions; judicial and legal services policy.

Policy and activities related to coroner, burial and cremation services including the administration of the Children's Funeral Fund.

Policy and activities relating to sentencing and offender reform, including prison, probation and youth justice; reducing reoffending; support for youth, women and vulnerable offenders; commissioning of prison, probation, and youth custody services including safety and security.

Policy and activities relating to human rights, both domestic and in relation to the United Kingdom's (UK's) international obligations; management of the Government's constitutional relationship with the Crown Dependencies; European and international business in the justice field including costs arising from the UK's exit from the European Union.

Payments in respect of public inquests and inquiries; fee refund schemes; grants and other payments to Police and Crime Commissioners, local authorities, other justice system partners, support providers and public sector bodies.

Compensation to judicial office holders, including payments in lieu of pension where these cannot be met by the Judicial Pensions Scheme.

Expenditure by the following Executive Agencies: His Majesty's Prison and Probation Service; His Majesty's Courts and Tribunals Service including the Court of Protection; the Office of the Public Guardian; the Criminal Injuries Compensation Authority and the Legal Aid Agency, including costs paid from central funds.

Net expenditure by the following executive ALBs: Criminal Cases Review Commission; Children and Family Court Advisory and Support Service; Independent Monitoring Authority for the Citizens' Rights Agreements, Judicial Appointments Commission; Legal Services Board; Office for Legal Complaints; Parole Board; Youth Justice Board; Oasis Restore Trust and Gov Facility Services Limited.

Expenditure of advisory ALBs on inspectorates, monitoring boards, lay observers, the UK National Preventive Mechanism, the Prisons and Probation Ombudsman, Judicial Appointments and Conduct Ombudsman; support for the judiciary and other monitoring and advisory activities; the Law Commission, the Office of the Official Solicitor and the Public Trustee; the Sentencing Council for England and Wales and the Victims' Commissioner.

Capital, depreciation and other non-cash costs falling in DEL.

Income arising from:

The activities of His Majesty's Courts and Tribunals Service, including Civil and Family Court fee income; Tribunals fee income; Probate fee income.

Fine income, including retention of legacy criminal court charging income; receipts relating to the asset recovery incentive scheme; receipts from the Victims Surcharge; receipts retained in relation to the costs of fine enforcement and pre-1990 loan charge debt payments.

The activities of His Majesty's Prison and Probation Service, including share of gross profits from sales and services; prisoners' earnings and contributions related to damage to property; receipts from external organisations, subsidies and sales; receipts from local authorities for secure remand places.

Fees charged by the Public Trustee, Office of the Public Guardian and Court of Protection.

The activities of the Legal Aid Agency including client contributions, recoveries, interest and grants from other third parties.

Repayment of criminal injuries compensation; contributions from other government departments towards the costs of inquests and inquiries.

Recoveries from the Debt Management Office for the cost of administering funds in court; from investment managers for the cost of administering the Lord Chancellor's Strategic Investment Board; for research and recommendation work undertaken by the Law Commission; recoveries by the Office of the Official Solicitor.

Legal services regulation; judicial superannuation contributions and receipts from the Judicial Pensions Scheme supply estimate for administrative costs.

Receipts from: the European Commission; Royal Licences; Crown Office fees; Design 102 activities; the New Deal Scheme and wider markets initiatives; the Scottish Government, Northern Ireland Executive and the Welsh Government; National Insurance Fund and Scottish Criminal Injuries Compensation Appeals Panel; the Education and Skills Funding Agency; the Heritage Lottery Fund and Sport England.

The general administration receipts of the Department and its executive agencies, including the recovery of salaries, the disposal of capital assets, charges for accommodation, sale of goods and services, and interest from bank accounts; other charges and receipts received from other government departments.

Annually Managed Expenditure:

Expenditure arising from:

Maintenance of departmental, executive agencies and ALBs' provisions and other non-cash items including bad debts, impairments, tax and pension costs and corporation tax.

Additional Universal Credit expenditure associated with the early release of prisoners.

Non-Budget Expenditure:

Expenditure arising from:

* Prior period adjustments.

Ministry of Justice will account for this Estimate.

PART II: CHANGES PROPOSED

£'000

	Net Resources						Net Capital		
	Present		Changes		Revised		Present	Changes	Revised
	Admin	Prog	Admin	Prog	Admin	Prog			
	1	2	3	4	5	6	7	8	9
Departmental Expenditure Limit (DEL)									
Voted expenditure									
A Policy, Corporate Services and Associated Offices	442,382	-48,073	58,613	815,933	500,995	767,860	-179,281	491,307	312,026
B HM Prison and Probation Service	23,302	5,441,921	852	147,489	24,154	5,589,410	1,482,733	-308,400	1,174,333
C HM Courts and Tribunals Service	23,653	2,337,237	412	55,085	24,065	2,392,322	192,566	270	192,836
D Legal Aid Agency	16,094	2,151,904	278	72,173	16,372	2,224,077	25	370	395
E Criminal Injuries Compensation Authority Agency	-528	182,781	150	-19,637	-378	163,144	1,306	-	1,306
F Office of the Public Guardian	-	-11,717	100	903	100	-10,814	100	-	100
G Children and Family Court Advisory and Support Service (ALB)(Net)	5,749	148,786	55	2,324	5,804	151,110	4,500	-	4,500
H Criminal Cases Review Commission (ALB)(Net)	889	7,990	-61	449	828	8,439	217	200	417
I Judicial Appointments Commission (ALB)(Net)	798	9,889	-	-398	798	9,491	-	-	-
J Legal Services Board (ALB)(Net)	-	5,271	-	250	-	5,521	724	-	724
K Office for Legal Complaints (ALB)(Net)	-	18,259	-	-309	-	17,950	461	-	461
L Parole Board (ALB)(Net)	2,663	27,394	21	739	2,684	28,133	500	-	500
M Youth Justice Board (ALB)(Net)	3,056	102,117	129	-750	3,185	101,367	600	558	1,158
N Gov Facility Services Limited (ALB)(Net)	-	-	-	1	-	1	-	1	1
O Independent Monitoring Authority for the Citizens' Rights Agreements (ALB)(Net)	2,878	2,853	-4	7	2,874	2,860	-	-	-
P Oasis Restore Trust (ALB)(Net)	-	13,376	-	-	-	13,376	-	1	1
Total voted DEL	520,936	10,389,988	60,545	1,074,259	581,481	11,464,247	1,504,451	184,307	1,688,758
Non-voted expenditure									
Q Higher Judiciary Judicial Salaries	-	189,084	-	938	-	190,022	-	-	-
R Office of Legal Complaints/Legal Services Board Consolidated Fund Extra Receipts (CFERs)	-	-23,530	-	59	-	-23,471	-	-	-
Total non-voted DEL	-	165,554	-	997	-	166,551	-	-	-
Total DEL			60,545	1,075,256				184,307	

PART II: CHANGES PROPOSED

£'000

	Net Resources						Net Capital		
	Present		Changes		Revised		Present	Changes	Revised
	Admin	Prog	Admin	Prog	Admin	Prog			
	1	2	3	4	5	6	7	8	9
Annually Managed Expenditure (AME)									
Voted expenditure									
S Policy, Corporate Services and Associated Offices	-	482,099	-	-49,649	-	432,450	18,501	-7	18,494
T HM Prison and Probation Service	-	47,000	-	-	-	47,000	-	1	1
U HM Courts and Tribunals Service	-	72,000	-	-23,500	-	48,500	4,500	-	4,500
V Legal Aid Agency	-	34,000	-	53,000	-	87,000	-	1	1
W Criminal Injuries Compensation Authority Agency	-	48,680	-	120,000	-	168,680	1	-	1
X Office of the Public Guardian	-	200	-	-	-	200	-	1	1
Z Criminal Cases Review Commission (ALB)(Net)	-	300	-	-	-	300	-	1	1
AB Legal Services Board (ALB)(Net)	-	1	-	-	-	1	-	1	1
AD Parole Board (ALB)(Net)	-	1	-	149	-	150	-	-	-
AE Youth Justice Board (ALB)(Net)	-	1	-	-	-	1	-	1	1
AF Gov Facility Services Limited (ALB)(Net)	-	1	-	-	-	1	-	1	1
AG Independent Monitoring Authority for the Citizens' Rights Agreements (ALB)(Net)	-	1	-	-	-	1	-	1	1
Total voted AME	-	684,284	-	100,000	-	784,284	23,002	1	23,003
Total AME			-	100,000				1	
Non-Budget Expenditure (NBE)									
Voted expenditure									
AI Prior period adjustments	-	-	-	100,000	-	100,000	-	-	-
Total voted NBE	-	-	-	100,000	-	100,000	-	-	-
Total NBE			-	100,000				-	
Voted expenditure			60,545	1,274,259				184,308	
Non-voted expenditure			-	997				-	
Total for Estimate			60,545	1,275,256				184,308	

£'000

	Present Plans	Changes	Revised Plans
Net Cash Requirement	11,935,786	1,107,257	13,043,043

PART II: REVISED SUBHEAD DETAIL INCLUDING ADDITIONAL PROVISION

£'000

Revised Plans										
	Resources							Capital		
	Administration			Programme			Total	Gross	Income	Net
	Gross	Income	Net	Gross	Income	Net	Net			
	1	2	3	4	5	6	7	8	9	10
Departmental Expenditure Limit (DEL)										
Voted expenditure										
A Policy, Corporate Services and Associated Offices	531,980	-30,985	500,995	2,057,503	-1,289,643	767,860	1,268,855	322,534	-10,508	312,026
B HM Prison and Probation Service	24,180	-26	24,154	5,899,775	-310,365	5,589,410	5,613,564	1,174,333	-	1,174,333
C HM Courts and Tribunals Service	24,065	-	24,065	2,453,770	-61,448	2,392,322	2,416,387	192,836	-	192,836
D Legal Aid Agency	16,372	-	16,372	2,257,573	-33,496	2,224,077	2,240,449	395	-	395
E Criminal Injuries Compensation Authority Agency	1,405	-1,783	-378	180,970	-17,826	163,144	162,766	1,306	-	1,306
F Office of the Public Guardian	100	-	100	124,686	-135,500	-10,814	-10,714	100	-	100
G Children and Family Court Advisory and Support Service (ALB)(Net)	5,804	-	5,804	151,110	-	151,110	156,914	4,500	-	4,500
H Criminal Cases Review Commission (ALB)(Net)	828	-	828	8,439	-	8,439	9,267	417	-	417
I Judicial Appointments Commission (ALB)(Net)	798	-	798	9,491	-	9,491	10,289	-	-	-
J Legal Services Board (ALB)(Net)	-	-	-	5,521	-	5,521	5,521	724	-	724
K Office for Legal Complaints (ALB)(Net)	-	-	-	17,950	-	17,950	17,950	461	-	461
L Parole Board (ALB)(Net)	2,684	-	2,684	28,133	-	28,133	30,817	500	-	500
M Youth Justice Board (ALB)(Net)	3,185	-	3,185	101,367	-	101,367	104,552	1,158	-	1,158
N Gov Facility Services Limited (ALB)(Net)	-	-	-	1	-	1	1	1	-	1
O Independent Monitoring Authority for the Citizens' Rights Agreements (ALB)(Net)	2,874	-	2,874	2,860	-	2,860	5,734	-	-	-
P Oasis Restore Trust (ALB)(Net)	-	-	-	13,376	-	13,376	13,376	1	-	1
Total voted DEL	614,275	-32,794	581,481	13,312,525	-1,848,278	11,464,247	12,045,728	1,699,266	-10,508	1,688,758
Non-voted expenditure										
Q Higher Judiciary Judicial Salaries	-	-	-	190,022	-	190,022	190,022	-	-	-
R Office of Legal Complaints/Legal Services Board Consolidated Fund Extra Receipts	-	-	-	-	-23,471	-23,471	-23,471	-	-	-
Total non-voted DEL	-	-	-	190,022	-23,471	166,551	166,551	-	-	-
Total DEL	614,275	-32,794	581,481	13,502,547	-1,871,749	11,630,798	12,212,279	1,699,266	-10,508	1,688,758

PART II: REVISED SUBHEAD DETAIL INCLUDING ADDITIONAL PROVISION

£'000

Revised Plans										
	Resources							Capital		
	Administration			Programme			Total	Gross	Income	Net
	Gross	Income	Net	Gross	Income	Net	Net			
	1	2	3	4	5	6	7	8	9	10
Annually Managed Expenditure (AME)										
Voted expenditure										
S Policy, Corporate Services and Associated Offices	-	-	-	432,450	-	432,450	432,450	18,494	-	18,494
T HM Prison and Probation Service	-	-	-	47,000	-	47,000	47,000	1	-	1
U HM Courts and Tribunals Service	-	-	-	48,500	-	48,500	48,500	4,500	-	4,500
V Legal Aid Agency	-	-	-	87,000	-	87,000	87,000	1	-	1
W Criminal Injuries Compensation Authority Agency	-	-	-	168,680	-	168,680	168,680	1	-	1
X Office of the Public Guardian	-	-	-	200	-	200	200	1	-	1
Y Children and Family Court Advisory and Support Service (ALB)(Net)	-	-	-	26,000	-	26,000	26,000	300	-	300
Z Criminal Cases Review Commission (ALB)(Net)	-	-	-	300	-	300	300	1	-	1
AA Judicial Appointments Commission (ALB)(Net)	-	-	-	1	-	1	1	-	-	-
AB Legal Services Board (ALB)(Net)	-	-	-	1	-	1	1	1	-	1
AC Office for Legal Complaints (ALB)(Net)	-	-	-	1	-	1	1	-	-	-
AD Parole Board (ALB)(Net)	-	-	-	150	-	150	150	-	-	-
AE Youth Justice Board (ALB)(Net)	-	-	-	1	-	1	1	1	-	1
AF Gov Facility Services Limited (ALB)(Net)	-	-	-	1	-	1	1	1	-	1
AG Independent Monitoring Authority for the Citizens' Rights Agreements (ALB)(Net)	-	-	-	1	-	1	1	1	-	1
AH Oasis Restore Trust (ALB)(Net)	-	-	-	1	-	1	1	1	-	1
Total voted AME	-	-	-	810,287	-	810,287	810,287	23,304	-	23,304
Total AME	-	-	-	810,287	-	810,287	810,287	23,304	-	23,304
Non-Budget Expenditure (NBE)										
Voted expenditure										
AI Prior period adjustment	-	-	-	100,000	-	100,000	100,000	-	-	-
Total voted NBE	-	-	-	100,000	-	100,000	100,000	-	-	-
Total NBE	-	-	-	100,000	-	100,000	100,000	-	-	-

PART II: REVISED SUBHEAD DETAIL INCLUDING ADDITIONAL PROVISION

£'000

Revised Plans										
	Resources							Capital		
	Administration			Programme			Total	Gross	Income	Net
	Gross	Income	Net	Gross	Income	Net	Net			
	1	2	3	4	5	6	7	8	9	10
Voted expenditure	614,275	-32,794	581,481	14,222,812	-1,848,278	12,374,534	12,956,015	1,722,570	-10,508	1,712,062
Non-voted expenditure	-	-	-	190,022	-23,471	166,551	166,551	-	-	-
Total for Estimate	614,275	-32,794	581,481	14,412,834	-1,871,749	12,541,085	13,122,566	1,722,570	-10,508	1,712,062

PART II: RESOURCE TO CASH RECONCILIATION

£'000

	Present Plans	Changes	Revised Plans
Net Resource Requirement	11,786,765	1,335,801	13,122,566
Net Capital Requirement	1,527,754	184,308	1,712,062
Accruals to cash adjustments	-1,213,179	-411,855	-1,625,034
<i>Of which:</i>			
<i>Adjustment for ALBs:</i>			
Remove voted resource and capital	-385,579	-3,366	-388,945
Add cash grant-in-aid	350,671	4,027	354,698
<i>Adjustments to remove non-cash items:</i>			
Depreciation	-1,528,290	-58,669	-1,586,959
New provisions and adjustments to previous provisions	-1,414,501	-136,347	-1,550,848
Departmental Unallocated Provision	-	-	-
Supported capital expenditure (revenue)	-	-	-
Prior Period Adjustments	-	-100,000	-100,000
Other non-cash items	-	-	-
<i>Adjustments to reflect movements in working balances:</i>			
Increase (+) / Decrease (-) in stock	-	-	-
Increase (+) / Decrease (-) in debtors	-	-	-
Increase (-) / Decrease (+) in creditors	450,000	-100,000	350,000
Use of provisions	1,314,520	-17,500	1,297,020
Removal of non-voted budget items	-165,554	-997	-166,551
<i>Of which:</i>			
Consolidated Fund Standing Services	-189,084	-938	-190,022
Other adjustments	23,530	-59	23,471
Net Cash Requirement	11,935,786	1,107,257	13,043,043

PART III: NOTE A - STATEMENT OF COMPREHENSIVE NET EXPENDITURE & RECONCILIATION TABLE

	£'000
	Revised Plans
Gross Administration Costs	614,236
Less:	
Administration DEL Income	-32,794
Net Administration Costs	581,442
Gross Programme Costs	14,312,873
Less:	
Programme DEL Income	-1,871,749
Programme AME Income	-
Non-budget income	-
Net Programme Costs	12,441,124
Total Net Operating Costs	13,022,566
<i>Of which:</i>	
Resource DEL	10,915,259
Capital DEL	-
Resource AME	2,107,307
Capital AME	-
Non-budget	-
<i>Adjustments to include:</i>	
Departmental Unallocated Provision (resource)	-
Consolidated Fund Extra Receipts in the budget but not in the SoCNE	-
<i>Adjustments to remove:</i>	
Capital in the SoCNE	-
Grants to devolved administrations	-
Non-Budget Consolidated Fund Extra Receipts in the SoCNE	-
Other adjustments	-
Total Resource Budget	13,022,566
<i>Of which:</i>	
Resource DEL	12,212,279
Resource AME	810,287
<i>Adjustments to include:</i>	
Grants to devolved administrations	-
Prior period adjustments	100,000
<i>Adjustments to remove:</i>	
Consolidated Fund Extra Receipts in the resource budget	23,471
Other adjustments	-23,471
Total Resource (Estimate)	13,122,566

PART III: NOTE B - ANALYSIS OF DEPARTMENTAL INCOME

£'000

Revised Plans

Voted Resource DEL

Administration

A Policy, Corporate Services and Associated Offices

Sales of Goods and Services

-30,985

B HM Prison and Probation Service

Sales of Goods and Services

-26

E Criminal Injuries Compensation Authority Agency

Sales of Goods and Services

-1,783

Total Sales of Goods and Services

-32,794

Total Administration

-32,794

Programme

A Policy, Corporate Services and Associated Offices

Sales of Goods and Services

-901,043

Taxation

-388,600

B HM Prison and Probation Service

Sales of Goods and Services

-310,365

C HM Courts and Tribunals Service

Sales of Goods and Services

-61,448

D Legal Aid Agency

Sales of Goods and Services

-33,496

E Criminal Injuries Compensation Authority Agency

Sales of Goods and Services

-17,826

F Office of the Public Guardian

Sales of Goods and Services

-135,500

Total Sales of Goods and Services

-1,459,678

Total Taxation

-388,600

Total Programme

-1,848,278

Total Voted Resource DEL

-1,881,072

Total Voted Resource Income

-1,881,072

Voted Capital DEL

Programme

A Policy, Corporate Services and Associated Offices

Sales of Assets

-10,508

Total Sales of Assets

-10,508

Total Programme

-10,508

Total Voted Capital DEL

-10,508

Total Voted Capital Income

-10,508

PART III: NOTE C - ANALYSIS OF CONSOLIDATED FUND EXTRA RECEIPTS

In addition to income retained by the Department the following income is payable to the Consolidated Fund:

£'000

	Present Plans		Changes		Revised Plans	
	Income	Receipts	Income	Receipts	Income	Receipts
Income in budgets surrendered to the Consolidated Fund (resource)	-23,530	-23,530	59	59	-23,471	-23,471
Income in budgets surrendered to the Consolidated Fund (capital)	-	-	-	-	-	-
Non-budget amounts collectable on behalf of the Consolidated Fund (in the SoCNE)	-	-	-	-	-	-
Total	-23,530	-23,530	59	59	-23,471	-23,471

DETAILED DESCRIPTION OF CFER SOURCES

£'000

	Present Plans		Changes		Revised Plans	
	Income	Receipts	Income	Receipts	Income	Receipts
Departmental Expenditure Limit						
Legal Services Board and Office for Legal Complaints receipts surrendered by the Ministry of Justice under The Legal Services Act 2007.	-23,530	-23,530	59	59	-23,471	-23,471
Total	-23,530	-23,530	59	59	-23,471	-23,471

PART III: NOTE D - EXPLANATION OF ACCOUNTING OFFICER RESPONSIBILITIES

The Accounting Officer prepares resource accounts for each financial year. See Section 2, Part III - Other Statements and notes of Main Estimates 2024-25 for further details of Accounting Officer responsibilities.

Accounting Officer: Dame Antonia Romeo DCB

Executive Agency Accounting Officers:

Amy Rees for Subhead B, T	HM Prisons and Probation Service
Nick Goodwin for Subhead C, U	HM Courts and Tribunals Service
Jane Harbottle for Subhead D, V	Legal Aid Agency
Lynne Henderson for Subhead E, W	Criminal Injuries Compensation Authority
Amy Holmes for Subhead F, X	Office of the Public Guardian

ALB Accounting Officers:

Jacky Tiotto	Children and Family Court Advisory and Support Service
Karen Kneller	Criminal Cases Review Commission
Alex McMurtrie	Judicial Appointments Commission
Craig Westwood	Legal Services Board
Paul McFadden	Office for Legal Complaints
Cecilia French	Parole Board for England and Wales
Stephanie Roberts-Bibby	Youth Justice Board for England and Wales
Neil Edmond	Gov Facility Services Limited
Miranda Biddle	Independent Monitoring Authority for Citizens' Rights Agreements
Clare Wilson	Oasis Restore Trust

PART III: NOTE E - ARM'S LENGTH BODIES (ALBs)

£'000

Section in Part II: Subhead	Body	Resources	Capital	Grant -in- aid
G	Children and Family Court Advisory and Support Service	156,914	4,500	156,814
H	Criminal Cases Review Commission	9,267	417	9,183
I	Judicial Appointments Commission	10,289	-	10,106
J	Legal Services Board	5,521	724	5,436
K	Office for Legal Complaints	17,950	461	17,779
L	Parole Board for England and Wales	30,817	500	31,548
M	Youth Justice Board for England and Wales	104,552	1,158	104,758
N	Gov Facility Services Limited	1	1	2
O	Independent Monitoring Authority for the Citizens' Rights Agreements	5,734	-	5,695
P	Oasis Restore Trust	13,376	-	13,377
Y	Children and Family Court Advisory and Support Service	26,000	300	-
Z	Criminal Cases Review Commission	300	1	-
AA	Judicial Appointments Commission	1	-	-
AB	Legal Services Board	1	1	-
AC	Office for Legal Complaints	1	-	-
AD	Parole Board for England and Wales	150	-	-
AE	Youth Justice Board for England and Wales	1	1	-
AF	Gov Facility Services Limited	1	1	-
AG	Independent Monitoring Authority for the Citizens' Rights Agreements	1	1	-
AH	Oasis Restore Trust	1	1	-
Total		380,878	8,067	354,698

PART III: NOTE F - ACCOUNTING POLICY CHANGES

As part of the 2024-25 Annual Report and Accounts preparation process, changes will be required to the Outturn figures for prior financial years. The exact value of these prior period adjustments has not yet been fully confirmed, but current estimates are that they will not exceed £100m for the years from 2019-20 to 2023-24 and will not lead to a breach in the control totals.

PART III: NOTE K - CONTINGENT LIABILITIES

Nature of liability	£'000
Headquarters legal claims: There are a number of outstanding legal claims against the core department, some of which involve possible financial liabilities.	10,100
Data Protection Act (DPA) 2018: There are claims against the department for alleged failure to comply with the DPA 2018. These cases are ongoing.	715
HM Courts and Tribunal Service (HMCTS) refunds in respect of the quashing of the Employment Appeal Tribunal Fees Order 2013/1893 in 2017.	13,722
HMCTS refunds of previously incorrect fee scales charged for low value personal injury claim fees.	13,137
HMCTS refunds following the Court of Protection, Civil Proceedings and Magistrates Court Fees (Amendment) Order 2018.	9,296
HMCTS is currently defending a number of Employment Tribunal claims.	66
HMCTS is involved in a number of legal cases dealing with ex gratia, compensation and other claims.	224
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.	55,000
Criminal Injuries Compensation Authority (CICA): Offers of compensation not accepted within time limits.	600
CICA: Incidents incurred but not yet received (IBNYR) is an unquantifiable contingent liability in respect of a possible future obligation to individuals who have been victims of violent crime as at the end of the reporting period. This liability depends upon uncertain future events occurring and an application being submitted which meets the criteria set out in the relevant scheme. The value of the possible future obligation cannot be measured with sufficient reliability to quantify.	Unquantifiable