

# Ministry of Justice

## Introduction

1. This Supplementary Estimate is required for the following purposes:

		Amount (£)	
		<u>Increases</u>	<u>Reductions</u>
<b><u>Changes in resources</u></b>			
<b>RfR 1: To promote the development of a modern, fair, cost effective and efficient system of justice for all</b>			
<u>Section</u>	<u>Reason for change</u>		
<b><u>Changes related to movements in budgets</u></b>			
<u>Machinery of Government Changes</u>			
Subhead A2	Transfer of near-cash to the Government Equalities Office in relation to the Commission for Equality and Human Rights.		-2,225,000
<u>DEL Reserve claims</u>			
Subhead N2	Increase in near-cash for NOMS Prison Escort Contracts Services Unit (PECS) in relation to the Safeguard Programme.	35,000,000	
Subhead N2	Increase in near cash for the NOMS Custodial Property Unit in relation to the Capacity Programme.	15,000,000	
Subhead G1	Increase in near-cash in respect of Diana Princess of Wales Inquest	6,271,000	
Subhead N2	Increase in near-cash for the NOMS Finance Unit in relation to the End of Custodial Licence Safeguard Programme.	5,000,000	
<u>Transfers of budgetary cover to/from other government departments</u>			
Subhead A2	Reverse Winter supplementary entry transferring the Commission for Equality and Human Rights to The Department for Communities and Local Government	2,225,000	
Subhead A2	Transfer to Northern Ireland Court Service		-15,000,000
Transfers to the CPS totalling £2,080,000 as follows:			
Subhead A2	i) Victims Surcharge		-3,000,000
Subhead M2	ii) Compass	300,000	
Subhead A2	iii) Progress	265,000	
Subhead M2	iv) ExiSSr1	355,000	
Transfers from the DIUS totalling £1,098,000 as follows:			
Subhead P2	i) Learning and skills costs of offender learners in custody and in the community	2,193,000	
Subhead O2	ii) Additional learning costs in the contracted estate	1,550,000	
Subhead N2	iii) Learning and skills costs of offender learners in custody and in the community	933,000	
Subhead P2	iv) Roll forward of OLASS implementation corrections	855,000	
Subhead P2	v) To refund expansion costs at HMP New Hall erroneously allocated in 2005-06	500,000	
Subhead P2	vi) Costs of Prison Video Magazine	50,000	
Subhead N2	vii) To cover Prisoner Education costs associated with additional prison places funded from the SR2004 settlement		-2,785,000
Subhead N2	viii) To cover Prisoner Education costs associated with additional prison places being built by the Capacity Programme		-1,218,000

**Introduction (continued)**

Subhead P2	ix) To cover learning and skills costs in the HMPS Custody to Work programme now taken on by the Learning and Skills Council		-490,000
Subhead P2	x) To cover learning and skills costs in the HMYOI Deerbolt High Intensity Training Programme now taken on by the Learning and Skills Council		-279,000
Subhead P2	xi) To cover learning and skills costs in the HMPS Ten programme now taken on by the Learning and Skills Council		-111,000
Subhead N2	xii) To meet costs of Innovation Fund		-100,000
	Transfers from the Home Office totalling £21,552,000 as follows:		
Subhead A1	i) Corporate costs for headcount transferred admin near cash.	19,250,000	
Subhead A1	ii) Corporate costs for headcount transferred admin non cash.	302,000	
Subhead N2	iii) CJIT near cash programme costs.	1,000,000	
Subhead M2	iii) CJIT near cash programme costs.	1,000,000	
Subhead A2	Transfer of near cash to the Welsh Assembly in relation to Election costs for the National Assembly of Wales.		-1,190,000
Subhead N2	Transfer of near cash to the Department of Health to cover costs of Prisoner Healthcare for additional prison places being built by the Capacity Programme.		-1,043,000
	<u>Other changes in DEL spending</u>		
Subhead C5	Additional income in relation to Fine Enforcement		-44,600,000
Subhead A2	Underspend due to release of non-cash provision from Legal Services Commission.		-47,567,000
Subhead V3	Increase in Cash Grant to Criminal Injuries Compensation Authority in line with Management Delegations	22,000,000	

**Other Changes**Resource transfers within the Request for Resources

C2 to M2	NES Pathfinder Project	499,000	-499,000
C2 to M2	NES Pathfinder Project	149,000	-149,000
C2 to M2	NES Resource funding	2,180,000	-2,180,000
A2 to M2	Write off of NETS assets	4,000,000	-4,000,000
N2 to P2	Offender Management Model implementation for High Security	1,184,000	-1,184,000
N2 to O2	Offender Management in Custody Rollout at HMP Altcourse.	390,000	-390,000
N2 to O2	Offender Management in Custody Rollout at HMP Bronzefield.	100,000	-100,000
N2 to O2	Offender Management in Custody Rollout at HMP Doncaster.	152,000	-152,000
N2 to O2	Offender Management in Custody Rollout at HMP Dovegate.	346,000	-346,000
N2 to O2	Offender Management in Custody Rollout at HMP Forest Bank.	344,000	-344,000
N2 to O2	Resource programme from NOMS Programme Directorate to East Midlands Regional Offender Manager towards the cost of Offender Management in Custody Rollout at HMP Lowdham Grange.	217,000	-217,000
N2 to O2	Offender Management in Custody Rollout at HMP Parc.	205,000	-205,000
N2 to O2	Offender Management in Custody Rollout at HMP Peterborough.	268,000	-268,000
N2 to O2	Offender Management in Custody Rollout at HMP Rye Hill.	368,000	-368,000
N2 to O2	Offender Management in Custody Rollout at HMP Wolds.	292,000	-292,000
N2 to O2	Offender Management in Custody Rollout Phase III at Contracted Prisons.	700,000	-700,000
N2 to P2	Contractors Escorts and Maintenance costs - Operations.	1,771,000	-1,771,000
N2 to P2	Contractors Escorts and Maintenance cost - High Security.	400,000	-400,000
N2 to P2	Drug costs.	2,600,000	-2,600,000
P2 to O2	IDTS funding	223,000	-223,000

**Introduction (continued)**

P2 to N2	Laundry equipment for the Stocken Houseblock Project.	115,000	-115,000
P2 to N2	Dangerous & Severe Personality Disorder Unit at HMP Frankland.	277,000	-277,000
N2 to O2	Additional places provided through the completion of the new housing block.	2,931,000	-2,931,000
N2 to O2	Provision of additional prisoner places	1,084,000	-1,084,000
N2 to P2	Escorts and Maintainance costs.	2,000,000	-2,000,000
N2 to P2	One-off and ongoing costs of additional prison places that are being built as part of the Capacity Programme	28,643,000	-28,643,000
N2 to O2	Additional places being provide at Altcourse & Forest Bank	2,289,000	-2,289,000
N2 to O2	Additional prison places provided at Doncaster and the Wolds.	275,000	-275,000
P2 to N2	NOMS share of savings from the new Quantum Deal.	22,000,000	-22,000,000
N2 to P2	1,048 training places for OASys in both the public and private sector prisons.	301,000	-301,000
O2 to N2	Budget re-distribution to reflect the new organisation.	4,000,000	-4,000,000
Q1 to N1	Budget has been subsumed into the N1 Budget subhead	4,257,000	-4,257,000
Q2 to N2	Budget subsumed into the N2 Budget subhead	53,451,000	-53,451,000
H3 to J3	Reallocation of budget	178,000	-178,000
C2 to A2	Logica & ATOS CCNs & orders	57,000	-57,000
C2 to A2	Progress Funding	1,640,000	-1,640,000
A1 to N1	Information Rights Division Costs	96,000	-96,000
A1 to N1	Analyst Division Costs	113,000	-113,000
A1 to M1	SRG Data Collection Divison	107,000	-107,000
A1 to M1	SRG Division	339,000	-339,000
C2 to A2	MCC Early Departure Costs Provision Release	4,659,000	-4,659,000
C2 to A2	CUPID Provision Release	3,673,000	-3,673,000
C2 to A2	Provision for Quay Street	800,000	-800,000
A2 to C2	Accrual of Interest on the MCC pension provision	12,000,000	-12,000,000
A2 to C2	Depreciation and Cost of Capital in respect of LIBRA and SUPS	1,835,000	-1,835,000
A2 to C2	Resource funding for SUPS	5,600,000	-5,600,000
C2 to M2	Bichard Funding	150,000	-150,000
A2 to C2	Funding for LIBRA extended SAT and joining up costs	1,613,000	-1,613,000
C2 to A2	RAMP funding	970,000	-970,000
U3 to P2	YJB to HMPS	4,500,000	-4,500,000
A2 to K3	In year litigation funding	350,000	-350,000
K3 to A2	In year litigation funding	300,000	-300,000
P2 to N2	Transfer back Programme element from HMPS to NOMS for Operational Policy Directorate	2,828,000	-2,828,000
N1 to P1	Transfer from N1 to P1 Admin from NOMS to HMPS for Operational Policy Directorate to replace the programme transferred	2,828,000	-2,828,000
N2 to U3	PECS VAT	2,240,000	-2,240,000
N2 to O2	Additional Prisoner Places at Peterborough Prison	1,409,000	-1,409,000
A2 to M2	Portal related costs	2,890,000	-2,890,000
A1 to A2	Reclassification of Admin expenditure to programme expenditure following discussions with HM - Treasury	261,000,000	-261,000,000
N2 to O2	Costs associated with Altcourse prison.	1,841,000	-1,841,000
A2 to C2	Management delegations	44,600,000	-44,600,000
B1 to A1	Reclassification	412,000	-412,000
B5 to A5	Reclassification	400,000	-400,000
W3 to M2	Transfer of resource spending from NDPB	60,000	-60,000
	<u>Changes in non-budget spending</u>		
M7 to V3	Capital spend in NDPB	2,500,000	

**Introduction (continued)**

M7 to W3	Capital spend in NDPB	60,000	
A7 to H3	Capital requirement for the LSC.	3,000,000	
<u>Changes in operating appropriations-in-aid (fully offset by changes in spending)</u>			
A2 and A5	Claims Management Regulation income	300,000	-300,000
C2 and C5	Fine Incentive Scheme -Requesting A-in-A	5,000,000	-5,000,000
C2 and C5	Bailiff Netting off scheme, recharges and recovery income higher than expected	1,307,000	-1,307,000
M2 and M5	OCJR Victim & Witness Unit's resource provision to enable utilisation of additional resource receipts from the Scottish Executive arising from additional expenditure by the Criminal Injuries Compensation Authority.	6,848,000	-6,848,000
A1 and A5	Sundry Income	70,000	-70,000
C2 and C5	Decrease in C2 and C5 in line with Management delegations	44,600,000	-44,600,000
		<u>Total</u>	<u>675,233,000</u>
			<u>-675,232,000</u>
<b>Total change in resources for RfR1</b>			<b>1,000</b>

**RfR 2: Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government**

<u>Section</u>	<u>Reason for change</u>	<u>Increases</u>	<u>Reductions</u>
<b><u>Changes related to movements in budgets</u></b>			
<u>Take up of DEL End-Year Flexibility</u>			
Subhead A1	Draw down of admin near-cash EYF from previous years	900,000	
<b><u>Other changes</u></b>			
<u>Changes in non-budget spending</u>			
Subhead D3	Increase in Grant to the Scottish Parliament	64,459,000	
		<u>Total</u>	<u>65,359,000</u>
<b>Total change in resources for RfR2</b>			<b>65,359,000</b>

**RfR 3: To support the Secretary of State in discharging his role of representing Wales in the UK Government, representing the UK Government in Wales and ensuring the smooth working of the devolution settlement in Wales**

<u>Section</u>	<u>Reason for change</u>	<u>Increases</u>	<u>Reductions</u>
<b><u>Changes related to movements in budgets</u></b>			
<u>Take up of DEL End-Year Flexibility</u>			
Subhead A1	Draw down of admin near-cash EYF from previous years	950,000	
		<u>Total</u>	<u>950,000</u>
<b>Total change in resources for RfR3</b>			<b>950,000</b>

**Total change in resources for Estimate** **66,310,000**

## Introduction (*continued*)

### Changes in Capital

<u>Section</u>	<u>Reason for change</u>	<u>Increases</u>	<u>Reductions</u>	
<b><u>Changes related to movements in budgets</u></b>				
<u>Take up of DEL End Year Flexibility</u>				
Subhead A7	Draw down in capital in relation to Queen Anne's Gate.	131,000,000		
Subhead A7	Draw down in capital in relation to 2006/07 underspend.	39,800,000		
<u>DEL Reserve claims</u>				
Subhead N7	Increase in Capital DEL from HMT on behalf of NOMS Custodial Property Unit for the 500 Places Capacity Programme.	60,000,000		
<u>Transfers of budgetary cover to/from other government departments</u>				
Subhead F7	Transfer from Department for Business, Enterprise and Regulatory Reform to MOJ in respect of capital costs for the Cashflow Project	1,628,000		
Subhead P7	Transfer from Home Office in respect of Phoenix House	3,000,000		
<b><u>Other changes</u></b>				
<u>Transfers to/from non-voted spending</u>				
M7 to W3	Expected capital costs in NDPB		-60,000	
M7 to V3	Expected capital costs in NDPB		-2,500,000	
A7 to H3	Capital requirement for the LSC.		-3,000,000	
<u>Transfers within the Estimate</u>				
A7 to M7	Capital funding for NES Project.	5,910,000	-5,910,000	
Q7 to N7	Budget has been subsumed into the "N Budget" subhead	1,800,000	-1,800,000	
A7 to C7	SUPS and LIBRA	3,300,000	-3,300,000	
C7 to A7	Crown Court videolink refurbishment	1,475,000	-1,475,000	
C7 to A7	Manchester CJC videolink equipment	105,000	-105,000	
A7 to M7	Portal related costs	403,000	-403,000	
A7 to C7	NES capital funding	400,000	-400,000	
		<u>Total</u>	<u>248,821,000</u>	<u>-18,953,000</u>
<b>Total change in capital for Estimate</b>			<b>229,868,000</b>	

2. As a result of the above and non-cash adjustments, there is an increase in the net cash requirement of £560,876,000.

3. Symbols are explained in the Introduction to this booklet.

# Ministry of Justice

## Part I

	£
<b>RfR 1: To promote the development of a modern, fair, cost effective and efficient system of justice for all</b>	<b>1,000</b>
<b>RfR 2: Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government</b>	<b>65,359,000</b>
<b>RfR 3: To support the Secretary of State in discharging his role of representing Wales in the UK Government, representing the UK Government in Wales and ensuring the smooth working of the devolution settlement in Wales</b>	<b>950,000</b>
Total additional net resource requirement	66,310,000
<b>Additional net cash requirement</b>	<b>560,876,000</b>

SUPPLEMENTARY amounts required in the year ending 31 March 2008 for expenditure by the Ministry of Justice on:

### **RfR 1: To promote the development of a modern, fair, cost effective and efficient system of justice for all**

HQ and associated offices; administration of the Judicial Pension Scheme, administration of the Office of the Information Commissioner and the Judicial Appointments Commission. HM Courts Service and associated activities including fine income netting off and asset recovery incentive scheme, pre-1990 loan charges debt payments, Justices Clerks' Societies, grants in relation to the Debt Programme and Better Dispute Resolution project, Wider Markets Initiatives; Section 31 grants to Local Authorities; the Public Guardianship Office;

Official Solicitor and Public Trustee; Courts Funds Office; Legal Aid paid through the Criminal Defence Service and Community Legal Service, administration for the Legal Services Commission. Payment of Grant and grant in aid to organisations promoting Ministry of Justice objectives including NDPBs, administration of central government tribunals via the Tribunals Service; costs paid from central funds; the Appellate Committee of the House of Lords and the Judicial Committee of the Privy Council; costs in relation to constitutional offices; democracy and constitution, human rights workshops and surveys; promotion of information rights; electoral policy; research into constitution settlement/devolution; European and international judicial policy; EU Presidency events;

Judicial Exchange programmes; research on behalf of the British Institute of International and Competition Law; Constitutional education programmes within schools, costs in relation to the policy on the conduct of all national elections and referendums in the UK and local elections; referendums in England and Wales (except mayoral Referendums in Wales); proposals under the Electoral Administration Bill, including the establishment and maintenance of the Co-ordinated on-line record of Electors (CORE); funding of voting pilots policy on coroner and cremation services; support to Local Authorities for additional coroner work, payments in relation to the royal inquest, applications for exhumations, cremating repatriated remains and the closing of burial grounds, other legal services, joint initiatives in the Criminal Justice System, Criminal Policy and Programmes including offender programmes and the National Probation Service. The prevention and treatment of drug abuse; crime reduction and prevention; Criminal Injuries Compensation, counter terrorism and intelligence,

payments to local authorities in respect of local area agreements, Secure accommodation placements, Prisons, Prison Service Colleges, the Parole Board, Youth Justice Board, grants to 'Prisoners abroad', welfare to work schemes, payments to other government departments and associated non-cash items.

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# Ministry of Justice

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## Part I

### **RfR 2: Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government**

Administration; the Boundary Commission for Scotland, payments of a grant to the Scottish Consolidated Fund; and associated non-cash items.

### **RfR 3: To support the Secretary of State in discharging his role of representing Wales in the UK Government, representing the UK Government in Wales and ensuring the smooth working of the devolution settlement in Wales**

Administration; Lord Lieutenants' expenditure; payments of a grant to the Welsh Consolidated Fund; and associated non-cash items.

The **Ministry of Justice** will account for this Estimate.

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† The Commission for Equality and Human Rights (RfR1, Section A - Headquarters and Associated Offices) was transferred to the Government Equalities Office on 26 July 2007. Within the overall changes sought in this Estimate, the specific changes relating to this machinery of government transfer are:

- a) the net resource requirement is reduced by £2,225,000; and
- b) the net cash requirement is reduced by £2,225,000.

## Part II: Changes proposed

						£'000
Resources	Present Net Provision	Change in Gross Provision	Change in A in A	Change in Net Provision	New Net Provision	
<b>RfR 1: To promote the development of a modern, fair, cost effective and efficient system of justice for all</b>						
<b>Spending in Departmental Expenditure Limits (DEL)</b>						
<i>Central Government spending</i>						
RfR1 - A	Headquarters and Associated Offices	951,556	-107,602	770	-108,372	843,184
RfR1 - B	Judicial Pensions Administration	12	-412	-400	-12	-
RfR1 - C	HM Courts Service	982,324	12,578	6,307	6,271	988,595
RfR1 - G	Princess of Wales Inquest	370	6,271	-	6,271	6,641
<b>Non-Budget</b>						
RfR1 - H	Legal Services Commission: Administration	121,978	2,822	-	2,822	124,800
RfR1 - J	Community Legal Service	896,354	178	-	178	896,532
RfR1 - K	Information Commissioner's Office	5,000	50	-	50	5,050
<b>Spending in Departmental Expenditure Limits (DEL)</b>						
<i>Central Government spending</i>						
RfR1 - M	Criminal Justice Reform	133,244	18,877	6,848	12,029	145,273
RfR1 - N	National Offender Management Service HQ	1,038,112	83,746	-	83,746	1,121,858
RfR1 - O	Prisons Private Sector	248,029	10,984	-	10,984	259,013
RfR1 - P	Prisons Public Sector	2,036,002	21,502	-	21,502	2,057,504
RfR1 - Q	Probation HQ	57,708	-57,708	-	-57,708	-
<b>Non-Budget</b>						
RfR1 - U	Youth Justice Board	448,881	-2,260	-	-2,260	446,621
RfR1 - V	Criminal Injuries Compensation Authority	223,789	24,500	-	24,500	248,289
<b>Total RfR 1</b>		<b>13,526</b>		<b>13,525</b>		<b>1</b>
<b>RfR 2: Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government</b>						
<b>Spending in Departmental Expenditure Limits (DEL)</b>						
<i>Central Government spending</i>						
RfR 2 - A	Scotland Office	4,424	900	-	900	5,324
<b>Non-Budget</b>						
RfR 2 - D	Grant payable to the Scottish Consolidated Fund	24,945,276	64,459	-	64,459	25,009,735
<b>Total RfR 2</b>		<b>65,359</b>		<b>-</b>		<b>65,359</b>

## Part II: Changes proposed

Resources	£'000				
	Present Net Provision	Change in Gross Provision	Change in A in A	Change in Net Provision	New Net Provision
<p><b>RfR 3: To support the Secretary of State in discharging his role of representing Wales in the UK Government, representing the UK Government in Wales and ensuring the smooth working of the devolution settlement in Wales</b></p>					
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
<i>Central Government Spending</i>					
RfR 3 - A Wales Office	4,389	950	-	950	5,339
<b>Total RfR 3</b>		<b>950</b>	<b>-</b>	<b>950</b>	
<b>Total Changes to RfRs</b>		<b>79,835</b>	<b>13,525</b>	<b>66,310</b>	

	£000		
	Present Provision	Change in Provision	New Provision
<b>Capital and Cash</b>			
Total Capital Expenditure	802,648	229,868	1,032,516
Non-Operating A in A	33,000	-	33,000
<b>Net cash requirement</b>	<b>46,250,049</b>	<b>560,876</b>	<b>46,810,925</b>

## Part II: Revised subhead detail including additional provision

Resources						Capital		£'000
1	2	3	4	5	6	7	8	
Admin	Other current	Grants	Gross Total	A in A	Net Total	Capital	Non-operating A in A	
<b>RfR 1: To promote the development of a modern, fair, cost effective and efficient system of justice for all</b>								
475,153	6,378,593	3,819,052	10,672,798	1,120,122	9,552,676	1,031,650	33,000	
<b>Spending in Departmental Expenditure Limits (DEL)</b>								
<b>Central Government spending</b>								
A Headquarters and Associated Offices								
242,674	638,512	-	881,186	38,002	843,184	196,949	11,300	
B Judicial Pensions Administration								
-	-	-	-	-	-	-	-	
C HM Courts Service								
18,225	1,595,743	-	1,613,968	625,373	988,595	188,990	21,700	
D Office of the Public Guardian and Court of Protection								
-	19,927	-	19,927	18,800	1,127	2,000	-	
E Costs from Central Funds								
-	45,000	-	45,000	-	45,000	-	-	
F Tribunals Service								
27,090	304,344	-	331,434	28,505	302,929	6,188	-	
G Princess of Wales Inquest								
6,641	-	-	6,641	-	6,641	-	-	
<b>Non-Budget</b>								
H Legal Services Commission: Administration								
-	-	124,800	124,800	-	124,800	-	-	
I Criminal Defence Service								
-	-	1,153,246	1,153,246	-	1,153,246	-	-	
J Community Legal Service								
-	-	896,532	896,532	-	896,532	-	-	
K Information Commissioner's Office								
-	-	5,050	5,050	-	5,050	-	-	
L Judicial Appointments Commission								
-	-	7,130	7,130	-	7,130	-	-	
<b>Spending in Departmental Expenditure Limits (DEL)</b>								
<b>Central Government spending</b>								
M Criminal Justice Reform								
19,349	116,151	37,500	173,000	27,727	145,273	43,355	-	
N National Offender Management Service HQ								
81,776	1,092,497	-	1,174,273	52,415	1,121,858	574,864	-	
O Prisons Private Sector								
1,078	257,935	-	259,013	-	259,013	-	-	
P Prisons Public Sector								
78,320	2,308,484	-	2,386,804	329,300	2,057,504	19,304	-	

## Part II: Revised subhead detail including additional provision

		Resources				Capital		£'000	
1	2	3	4	5	6	7	8		
Admin	Other current	Grants	Gross Total	A in A	Net Total	Capital	Non-operating A in A		
Q	Probation HQ	-	-	-	-	-	-		
<b>Support to local authorities</b>									
R	CORE capital grants to local authorities	-	2,000	2,000	-	2,000	-		
<b>Non-Budget</b>									
S	Parole Board	-	7,789	7,789	-	7,789	-		
T	National Probation Services (local area boards)	-	881,090	881,090	-	881,090	-		
U	Youth Justice Board	-	446,621	446,621	-	446,621	-		
V	Criminal Injuries Compensation Authority	-	248,289	248,289	-	248,289	-		
W	Criminal Cases Review Commission	-	6,815	6,815	-	6,815	-		
X	Loan Charges	-	2,190	2,190	-	2,190	-		
<b>RfR 2: Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government</b>									
		9,024	300	25,009,735	25,019,059	1,600	25,017,459	100	-
<b>Spending in Departmental Expenditure Limits (DEL)</b>									
<b>Central Government spending</b>									
A	Scotland Office	6,199	-	-	6,199	875	5,324	100	-
B	Office of the Advocate General	2,825	-	-	2,825	725	2,100	-	-
C	Boundary Commission for Scotland	-	300	-	300	-	300	-	-
<b>Non Budget</b>									
D	Grant payable to the Scottish Consolidated Fund	-	-	25,009,735	25,009,735	-	25,009,735	-	-

## Part II: Revised subhead detail including additional provision

Resources						Capital		£'000
1	2	3	4	5	6	7	8	
Admin	Other current	Grants	Gross Total	A in A	Net Total	Capital	Non-operating A in A	
<b>RfR 3: To support the Secretary of State in discharging his role of representing Wales in the UK Government, representing the UK Government in Wales and ensuring the smooth working of the devolution settlement in Wales</b>								
5,348	-	11,988,213	11,993,561	9	11,993,552	766	-	
<b>Spending in Departmental Expenditure Limits (DEL)</b>								
<i>Central Government spending</i>								
A Wales Office								
5,348	-	-	5,348	9	5,339	766	-	
<b>Non-budget</b>								
B Grant payable to the National Assembly for Wales								
-	-	11,988,213	11,988,213	-	11,988,213	-	-	
<b>Total for Estimate:</b>								
489,525	6,378,893	40,817,000	47,685,418	1,121,731	46,563,687	1,032,516	33,000	

## Part II: Resource to cash reconciliation

	<u>Present</u>	<u>Increase (+) Decrease (-)</u>	£'000 <u>Revised</u>
<b>Net Resource Requirement</b>	<b>46,497,377</b>	<b>66,310</b>	<b>46,563,687</b>
<b>Voted capital items</b>			
Capital	802,648	229,868	1,032,516
<i>Less:</i> Non-operating A in A	<u>33,000</u>	<u>-</u>	<u>33,000</u>
<b>Total net voted capital</b>	<b>769,648</b>	<b>229,868</b>	<b>999,516</b>
<b>Accruals to cash adjustment</b>			
Adjustments to remove non-cash items:			
Cost of Capital charges	-353,837	-18,467	-372,304
Depreciation	-331,934	-6,455	-338,389
New provisions and adjustments to previous provisions	-464,435	280,488	-183,947
Profit/loss on sale of assets	-	-	-
Prior period adjustments	-	-	-
Other non-cash items	-62	-266	-328
Increase(+)/decrease (-) in stock	-	-	-
Increase(+)/decrease (-) in debtors	-	-	-
Increase(-)/decrease (+) in creditors	29,383	-	29,383
Use of provisions	<u>103,909</u>	<u>9,398</u>	<u>113,307</u>
<b>Total accruals to cash adjustments</b>	<b>-1,016,976</b>	<b>264,698</b>	<b>-752,278</b>
<b>Excess cash to be CFERd</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cash Requirement</b>	<b>46,250,049</b>	<b>560,876</b>	<b>46,810,925</b>

## Part III: Extra receipts payable to the Consolidated Fund

As in existing provision

## Forecast Operating Cost Statement

	£'000
	2007-08 provision
<b>Net Administration Costs</b>	
RfR1	466,626
RfR2	7,424
RfR3	5,339
<b>Total Net Administration Costs</b>	<b>479,389</b>
<b>Net Programme Costs</b>	
RfR1	8,883,617
RfR2	25,010,035
RfR3	11,988,213
Non-voted	88,000
<b>Total Net Programme costs</b>	<b>45,969,865</b>
<b>Total Net Operating Cost</b>	<b>46,449,254</b>
<i>of which:</i>	
<b>Net Resource Requirement</b>	<b>46,563,687</b>
Non-voted expenditure	88,000
Consolidated Fund Extra Receipts	-
<b>Resource Budget</b>	<b>8,936,921</b>

## Notes to the Estimate

### Reconciliation of resource expenditure between Estimates, Accounts and Budgets

	£'000
	2007-08 Provision
<b>Net Resource Requirement (Estimates)</b>	<b>46,563,687</b>
<i>Adjustments to remove:</i>	
provision voted for earlier years	-
<i>Adjustments to additionally include:</i>	
non-voted expenditure in the OCS	88,000
Consolidated Fund extra receipts in the OCS	-
Reduction to reflect underspending	-202,433
<b>Net Operating Costs (Accounts)</b>	<b>46,449,254</b>
<i>Adjustments to remove:</i>	
Gains/losses from sale of capital assets	-
Capital grants	-2,000
European Union income related to capital grants	-
voted expenditure outside the budget	-36,997,948
<i>Adjustments to additionally include:</i>	
other Consolidated Fund Extra Receipts	-
resource consumption of non departmental public bodies	-512,385
unallocated resource provision	-
Other adjustments	-
<b>Resource Budget (Budget)</b>	<b>8,936,921</b>
<i>of which:</i>	
Departmental Expenditure Limit (DEL)	8,936,046
Annually Managed Expenditure (AME)	875

### Reconciliation of capital expenditure between Estimates and Budgets

	£'000
	2007-08 Provision
<b>Net Voted Capital (Estimates)</b>	<b>999,516</b>
<i>Adjustments to additionally include:</i>	
other Consolidated Fund Extra Receipts	-
capital spending by non departmental public bodies	35,615
capital grants	2,000
European Union income related to capital grants	-
supported capital expenditure (revenue)	-
capital spending by levy funded bodies	-
unallocated capital provision	-
Other adjustments	-
<b>Capital Budget (Budget)</b>	<b>1,037,131</b>
<i>of which:</i>	
Departmental Expenditure Limits (DEL)	1,037,131
Annually Managed Expenditure (AME)	-

## Notes to the Estimate (*continued*)

### Explanation of Accounting Officer responsibilities

In accordance with the Government Resources and Accounts Act 2000 the Treasury has made the following Accounting Officer appointments for the Requests for Resources within this Estimate.

<b>Request for Resources 1</b>	Sir Suma Chakrabarti, Permanent Head of Department
<b>Request for Resources 2</b>	David Middleton, Head of Scotland Office
<b>Request for Resources 3</b>	Alan Cogbill, Head of Wales Office

Sir Suma Chakrabarti as the Principal Accounting Officer of the Ministry of Justice has personal responsibility for the proper presentation of the department's resource accounts as prescribed in legislation, or by the Treasury, and their transmission to the Comptroller and Auditor General. The PAO as the permanent head, remains in general overall charge of the Ministry of Justice.

The responsibilities of an Accounting Officer are set out in chapter 3 of Managing Public Money. In essence these responsibilities include a personal responsibility for the propriety and regularity of the public finances for which they are answerable; for keeping of proper accounts; for prudent and economical administration; for the avoidance of waste and extravagance; and for the efficient and effective use of all the available resources. In addition, the Accounting Officer must ensure that there is a sound system of internal control to support the achievement of the organisation's policies, aims and objectives and should regularly review the effectiveness of that system.

In accordance with Managing Public Money requirements, the relationship between the PAO and the Additional Accounting Officers and with their Ministers, together with their respective responsibilities, is set out in writing.

## Notes to the Estimate (*continued*)

### Analysis of operating appropriations in aid (A in A)

£'000

2007-08

#### RfR 1: To promote the development of a modern, fair, cost effective and efficient system of justice for all

<b>Administration</b>	<b>8,527</b>
<i>of which:</i>	
Sale of goods and services	8,527
<b>Programme</b>	<b>1,111,595</b>
<i>of which:</i>	
Sale of goods and services	1,111,595
<b>Total RfR1</b>	<b>1,120,122 †</b>

† Amount that may be applied as operating appropriations in aid in addition to the net total arising from:

Civil court fees; receipts in relation to the victims surcharge, charges and receipts received. Fees charged by the Public Trustee, recoveries by the Official Solicitor, fees charged by the Office of the Public Guardian and Court of Protection; recoveries from the National Investment and Loans Office for the cost of administering funds in court. Recovery from the investment managers for the cost of administering the Commons Investment Schemes, recoveries for research and recommendation work undertaken by the Law Commission. Recoveries from the National Insurance Fund for the cost of Social Security Commissioners, income from National Insurance Fund in relation to the Tribunals Appeals Service. Fees relating to the Office of the Information Commissioner and receipts in relation to data protection enquiries. Fees from nursery facilities and other fees; receipts from rents; service charges and site usage; recovery for magistrates' courts accommodation. Contributions paid by legally aided defendants in the higher courts.

Receipts of VAT refunds on contracted out services. Receipts in respect of judicial superannuation contributions and receipts from the Judicial Pensions supply estimate to fund administrative costs. Receipts from the European Commission; receipts from all tribunals, receipts under the New Deal Scheme and receipts from Wider Markets Initiatives. Receipts from Royal Licences; recovery of costs relating to the Hunting Bill; receipts in relation to Enforcement Improvement schemes. Receipts in relation to the devolution Service Level Agreement; receipts in relation to by-election funding; receipts in relation to the use of DDJs as prison adjudicators. Receipts in relation to Legal Services Complaints Commission; receipts in relation to Claims Management Regulation; receipts in relation to Scotland Office secondees; receipts in relation to Data Protection enquiries. Contributions from the Royal Household in respect of coroners work.

Receipts from government departments, sale of hire of vehicles, plant, machinery, land and buildings, sale of equipment and scrap, tax rebates, recovery of staff on loan or seconded to outside bodies, repayment services, payments for information and publications, private telephone calls, vending machines, telex, postal and bank charge recoveries. European Fast stream receipts from the Cabinet Office, subsidies under the welfare for work programme. Contributions towards grant programmes and training services. Profit on the sales of capital assets, compensation and insurance, contributions towards criminal justice system initiatives, rebates and commission from service contracts. Payments from Health authorities, payments from the Scottish Executive, Northern Ireland Office and the National Assembly for Wales, and from the Learning and Skills Council, the Heritage Lottery Fund and Sport England. Share of gross profits from prison shops and from services purchased by staff etc from the activities of prison industries and farms from the supply of inmate labour and from other goods and services.

Agricultural subsidies from advertisements in the Prison Service News and from the sale of waste, payments from the Youth Justice Board and income arising from Machinery of Government changes.

#### RfR 2: Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government

<b>Administration</b>	<b>1,600</b>
<i>of which:</i>	
Sale of goods and services	1,600
<b>Total RfR2</b>	<b>1,600 †</b>

† Amount that may be applied as operating appropriations in aid in addition to the net total arising from: receipts in respect of rent, payments from other departments for legal services and other receipts.

## Notes to the Estimate (*continued*)

### Analysis of operating appropriations in aid (A in A)

£'000

2007-08

**RfR 3: To support the Secretary of State in discharging his role of representing Wales in the UK Government, representing the UK Government in Wales and ensuring the smooth working of the devolution settlement in Wales**

<b>Administration</b>	<b>9</b>
<i>of which:</i>	
Sale of goods and services	9
<b>Total RfR3</b>	<b>9 †</b>

† Amount that may be applied as operating appropriations in aid in addition to the net total arising from: income from rent for use of accommodation in Gwydyr House by the National Assembly of Wales.

<b>Total Operating A in A</b>	<b>1,121,731</b>
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### Analysis of non - operating appropriations in aid (A in A)

£'000

2007-08

**RfR 1: To promote the development of a modern, fair, cost effective and efficient system of justice for all**

<b>Administration</b>	<b>-</b>
<i>of which:</i>	
Sale of assets	-
<b>Programme</b>	<b>33,000</b>
<i>of which:</i>	
Sale of assets	33,000
<b>Total RfR1</b>	<b>33,000 †</b>

† Amount that may be applied as non-operating appropriations in aid, arising from: the disposal of land, buildings and surplus equipment.

<b>Total Non-Operating A in A</b>	<b>33,000</b>
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## Notes to the Estimate (*continued*)

### Departmental Expenditure Limits and Administration Budgets

	Change		New DEL		£'000
	Voted	Non-voted	Voted	Non-voted	Total
Resource DEL	-23,439	-204,703	5,784,187	3,151,859	8,936,046
<i>of which: †</i>					
<i>Administration budget</i>	-233,327	-	479,389	-	479,389
<i>Near-cash in RDEL</i>	29,428	7,128	4,686,786	3,873,476	8,560,262
Capital DEL ††	229,868	5,560	1,001,516	35,615	1,037,131
Less Depreciation †††	-6,455	-	-338,389	-5,954	-344,343
Total DEL	199,974	-199,143	6,447,314	3,181,520	9,628,834

† The total of 'Administration budget' and 'Near-cash in Resource DEL' figures may well be greater than total resource DEL, due to the definitions overlapping.

†† Capital DEL includes items treated as resource in Estimates and accounts but which are treated as Capital DEL in budgets.

††† Depreciation, which forms part of resource DEL, is excluded from total DEL since capital DEL includes capital spending and to include depreciation of those assets would lead to double counting.

### Cash which may be retained to offset expenditure

	£'000
Cash which may be retained by the department to offset expenditure in the year due to its relationship with income (operating and non-operating) that has been or will be appropriated in aid	1,154,731

## Notes to the Estimate (*continued*)

### Expenditure resting on the sole authority of the Appropriation Act

The following subheads contain provision sought under the sole authority of Part I of the Estimate and of the confirming Appropriation Act.

RfR/Section	Service	£'000
RfR 1 - M3	Institute of Psychiatry Teaching Unit	350
RfR 1 - M3	Fawcett Society	35
RfR 1 - M3	National Association for Care & Resettlement of Offenders (NACRO)	221
RfR 1 - M3	Centre for Criminology Justice Economics & Psychology	250
RfR 1 - M3	Revolving Doors	44
RfR 1 - M3	Grant for a diversity restorative justice research pilot	525

### Grants in Aid

RfR/Section	Body	£'000
RfR 1 - K	Information Commissioner ♥	5,050
RfR 1 - L	Judicial Appointments Commission ♥	7,130
RfR 1 - S	Parole Board ♥	7,789
RfR 1 - T	Probation Service Grants to Local Area Boards ♥	881,090
RfR 1 - U	Youth Justice Board ♥	446,621
RfR 1 - V	Criminal Injuries Compensation Authority ♥	248,289
RfR 1 - W	Criminal Cases Review Commission ♥	6,815

### Contingent Liabilities

Nature of Liability	£'000
The Prison service would be liable to meet any uninsured costs incurred by the <b>privately managed prisons</b> .	Unquantifiable
<b>The National Probation Service</b> has reported the Provision of Indemnity to Members of the forty two local area Probation Boards to maintain the same status of indemnity that was provided by local authorities. The government has agreed that an individual Board member should be indemnified against legal damages and costs arising from advice given, or actions done, honestly and in good faith in the execution of his or her board functions, except where the member has acted recklessly. (Minute 6th June 2005)	Unquantifiable
<b>Mubarek Inquiry team</b> Indemnity in relation to any legal action taken against the Chairman or members of the Independent Inquiry into the death of Zahid Mubarek at the Feltham Young Offenders Institution. (Minute 10th March 2006)	Unquantifiable