

# Criminal Justice Committee

**28th Meeting, 2022 (Session 6), Wednesday  
9 November 2022**

## Budget information

### Note by the clerk

## Introduction

1. Several members of the Committee have asked for additional information on the current budget of the Scottish Government (Financial Year 2022-23). The **Annex** to this paper contains a series of tables and figures to assist members in their current pre-budget scrutiny. These are drawn from SPICe publications<sup>1</sup> or from documents issued by the Scottish Government when it published its budget in December 2021<sup>2</sup>.

## Action

2. **Members are invited to take this information into account during their pre-budget scrutiny.**

**Clerks to the Criminal Justice Committee  
November 2022**

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<sup>1</sup> <https://www.parliament.scot/chamber-and-committees/research-prepared-for-parliament/financial-scrutiny>

<sup>2</sup> <https://www.gov.scot/publications/scottish-budget-2022-23/documents/>

ANNEX

Figure 1: Who gets what? Breakdown between portfolios (2022-23)

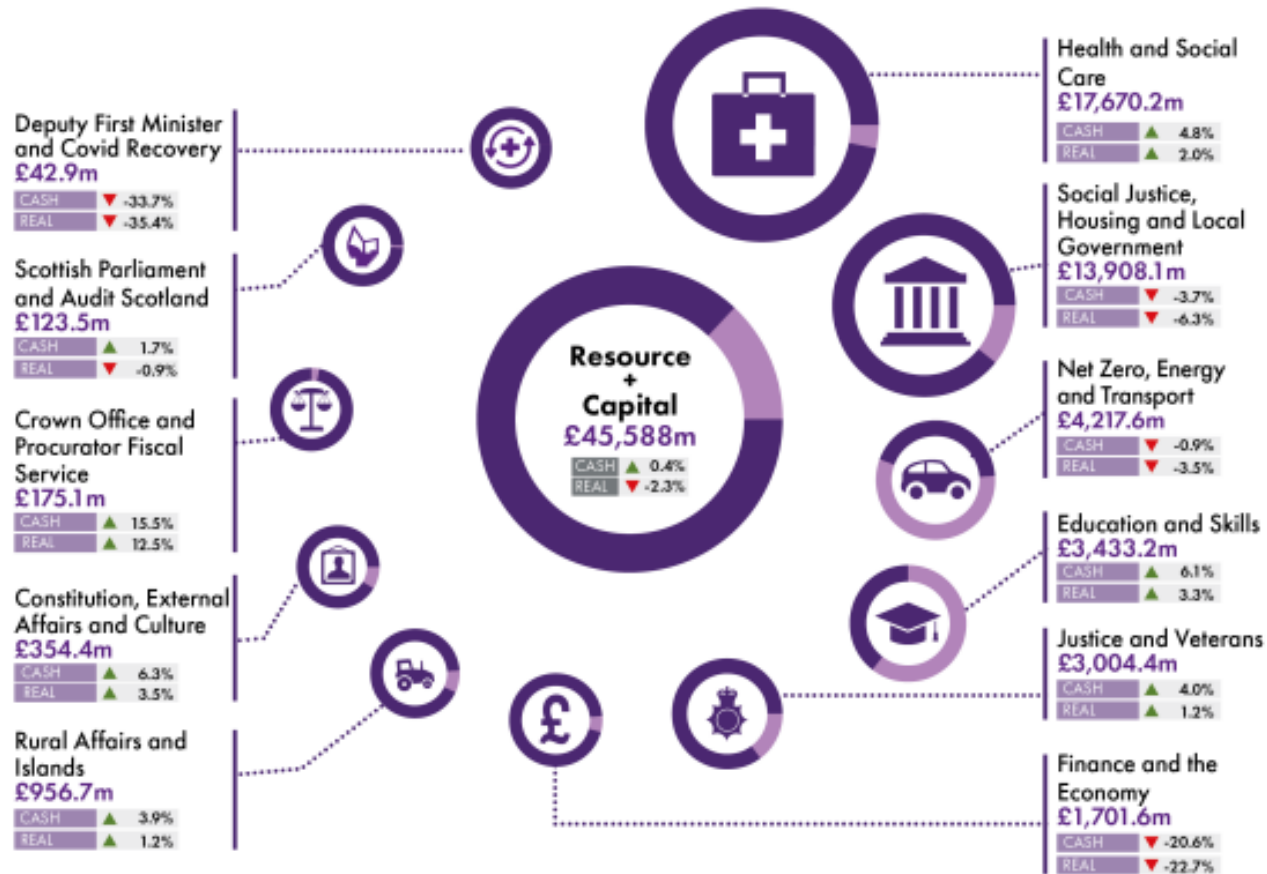
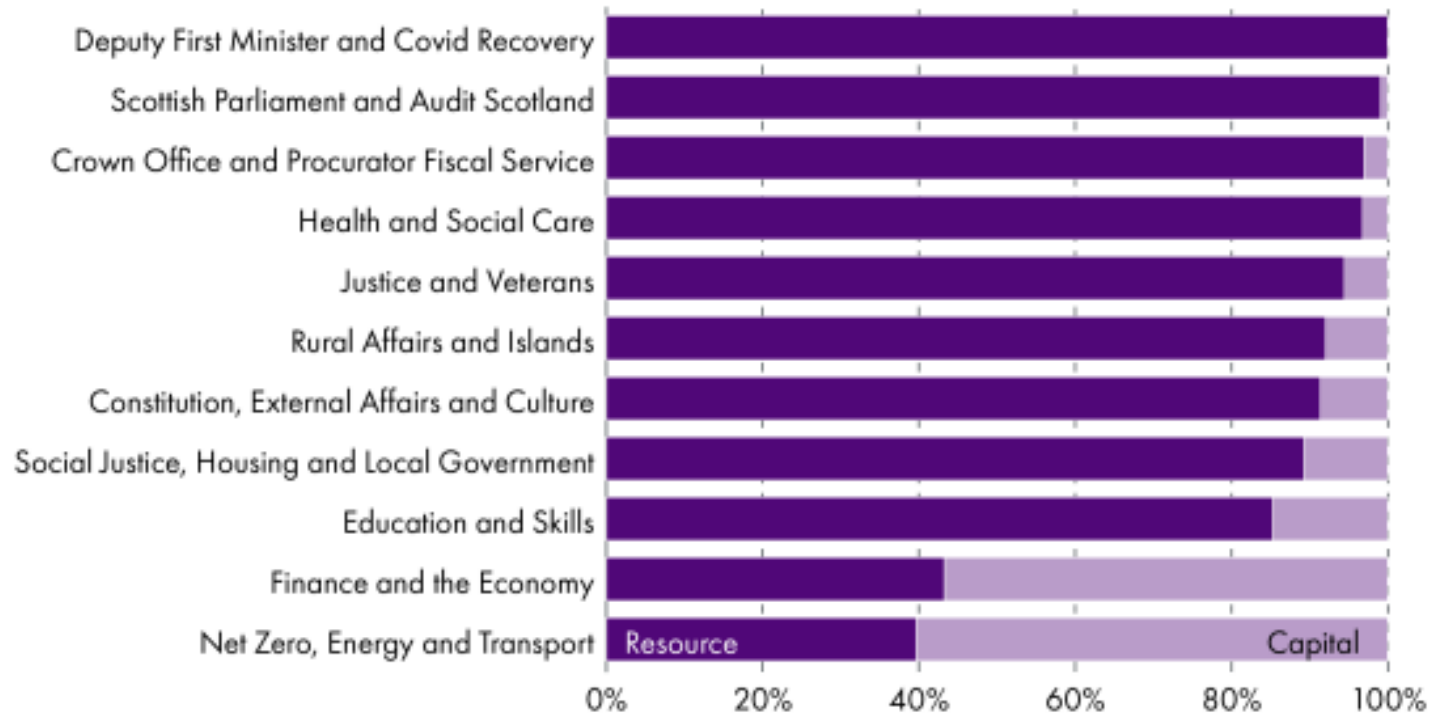


Figure 2: Resource vs Capital (2022-23)



Scottish Budget 2022-23, 2021<sup>1</sup>

Table 1: The Justice Portfolio: Spending Plans for 2022-23 (Level 2)

Level 2	2020-21 Budget £m	2021-22 Budget £m	2022-23 Budget £m
Community Justice	44.0	46.3	47.2
Judiciary	36.3	37.3	38.8
Criminal Injuries Compensation	15.5	15.6	15.6
Legal Aid	137.5	138.0	151.9
Police Central Government	57.0	62.3	104.1
Safer and Stronger Communities	11.6	12.6	14.4
Police and Fire Pensions	350.6	350.6	350.6
Scottish Prison Service	442.2	460.2	476.4
Miscellaneous	54.3	55.4	116.8
Scottish Police Authority	1,240.3	1,300.8	1,341.3
Scottish Fire and Rescue Service	333.3	343.2	352.7
Scottish Courts and Tribunals Service	122.6	129.3	133.5
COVID-19 Funding	-	75.0	-
<b>Total Justice and Veterans</b>	<b>2,845.2</b>	<b>3,026.6</b>	<b>3,143.3</b>

Table 2: Outturn figures within the Justice portfolio (trends)

Budget heading	2013-14 Outturn - £m	2014-15 Outturn - £m	2015-16 Outturn - £m	2016-17 Outturn - £m	2017-18 Outturn - £m	2018-19 Outturn - £m	2019-20 Outturn - £m	2020-21* Outturn - £m
Community Justice Services	27.8	28.3	32.6	25	26.1	29.4	32.2	38.3
Judiciary	50.7	53.3	40.9	31.1	32.9	34.3	36.3	35.8
Criminal Injuries Compensation	20.5	17.5	17.5	17.4	13.6	17	15.2	21.3
Legal Aid	166.2	155.5	145.7	146.7	140.9	135.6	158.6	134
Scottish Police Authority (SPA)	1199.9	1153.1	1167.3	1142.2	1202.3	1269.6	1313.9	1267
Scottish Fire and Rescue Service	302.6	308.2	307.8	322.4	322.2	324.2	339.9	335.4
Miscellaneous	33	28.7	29.4	37.1	26.1	30.9	43.6	45.8
Police Central Government	45.4	23.5	25.9	26.7	54.9	60.8	63.2	75.4
Safer and Stronger Communities	2.9	3.8	6.2	3.8	4.4	4.9	10.1	11
Police and Fire Pensions	327.4	477.4	312.3	372.3	406.1	425.2	493.5	458.6
Scottish Courts and Tribunals Service	87.6	73.9	92.9	108.1	108.4	131.7	141.1	145.3
Scottish Prison Service	297.8	337.8	332.2	331.5	341.3	349.7	373.3	414.4
<b>Total Justice &amp; Veterans</b>	<b>2561.8</b>	<b>2661</b>	<b>2510.7</b>	<b>2564.3</b>	<b>2679.2</b>	<b>2813.3</b>	<b>3020.9</b>	<b>2982.3</b>

Table 3: Level 4 figures for 2022-23

Justice and Veterans	2022-23	2022-23	2022-23	2022-23	% Change 2022-23 on 2021-22
	Fiscal Resource £million	Non-cash £million	Capital £million	Scottish Budget £million	

## Community Justice

Offender Services					
Electronic Monitoring	6.000	-	-	6.000	0.0%
Intensive Support Packages	0.500	-	-	0.500	0.0%
Community Justice Scotland	2.924	0.005	-	2.929	5.0%
Risk Management Authority	1.835	0.049	-	1.884	5.4%

**CJ/S6/22/28/3**

Nationally commissioned Community Justice Services	18.801	-	-	<b>18.801</b>	3.6%
Community Justice Service and Programme costs	13.880	-	-	<b>13.880</b>	0.0%
<b>Total - Offender Services</b>	<b>43.940</b>	<b>0.054</b>	-	<b>43.994</b>	<b>2.1%</b>

<b>Miscellaneous</b>					
Section 10 Funding	3.200	-	-	<b>3.200</b>	0.0%
<b>Total - Miscellaneous</b>	<b>3.200</b>	-	-	<b>3.200</b>	<b>0.0%</b>

<b>Total - Community Justice</b>	<b>47.140</b>	<b>0.054</b>	-	<b>47.194</b>	<b>1.9%</b>
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**Judiciary**

<b>Judiciary</b>					
Staff Costs	0.950	-	-	<b>0.950</b>	0.0%

**CJ/S6/22/28/3**

Other Costs	1.500	-	-	1.500	50.0%
Court of Lord Lyon	0.100	-	-	0.100	0.0%
Lord Lyon Court Receipts	(0.060)	-	-	(0.060)	0.0%
<b>Total - Judiciary</b>	<b>2.490</b>	<b>-</b>	<b>-</b>	<b>2.490</b>	<b>25.1%</b>
Judicial Salaries	36.321	-	-	36.321	2.8%
<b>Total - Judiciary</b>	<b>38.811</b>	<b>-</b>	<b>-</b>	<b>38.811</b>	<b>4.0%</b>

<b>Criminal Injuries Compensation</b>					
CIC Scheme	13.826	-	-	13.826	0.0%
Administration Costs	1.783	-	-	1.783	0.0%
<b>Total - Criminal Injuries Compensation</b>	<b>15.609</b>	<b>-</b>	<b>-</b>	<b>15.609</b>	<b>0.0%</b>

**Legal Aid**

Administration	12.900	0.550	0.100	13.550	11.5%
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**CJ/S6/22/28/3**

Fund	138.300	-	-	138.300	9.9%
<b>Total - Legal Aid</b>	<b>151.200</b>	<b>0.550</b>	<b>0.100</b>	<b>151.850</b>	<b>10.1%</b>
<b>Safer and Stronger Communities</b>					
Safer Communities	14.240	0.164	-	14.404	14.1%
<b>Total Safer and Stronger Communities (Level 2)</b>	<b>14.240</b>	<b>0.164</b>	<b>-</b>	<b>14.404</b>	<b>14.1%</b>
<b>Police Central Government</b>					
<b>National Police Funding and Reform</b>					
Police Reform and Change	25.393	-	4.600	29.993	0.0%
Other National Funding	71.210	-	2.500	73.710	131.5%
<b>Total - National Police Funding and Reform</b>	<b>96.603</b>	<b>-</b>	<b>7.100</b>	<b>103.703</b>	<b>67.7%</b>

**CJ/S6/22/28/3**

<b>Police Support Services</b>					
Scottish Crime Campus (Gartcosh)	(2.091)	2.500	-	0.409	0.0%
<b>Total - Police Support Services</b>	<b>(2.091)</b>	<b>2.500</b>	<b>-</b>	<b>0.409</b>	<b>0.0%</b>

<b>Total - Police Central Government</b>	<b>94.512</b>	<b>2.500</b>	<b>7.100</b>	<b>104.112</b>	<b>67.3%</b>
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**Police and Fire Pensions**

Police Pensions	278.400	-	-	278.400	0.0%
Fire Pensions	72.200	-	-	72.200	0.0%
<b>Total - Police and Fire Pensions</b>	<b>350.600</b>	<b>-</b>	<b>-</b>	<b>350.600</b>	<b>0.0%</b>

**Scottish Prison Service**

Operating Expenditure	369.600	34.007	-	403.607	4.2%
Capital Expenditure	-	-	72.800	72.800	0.0%
<b>Total Scottish Prison Service (Level 2)</b>	<b>369.600</b>	<b>34.007</b>	<b>72.800</b>	<b>476.407</b>	<b>3.5%</b>

**Miscellaneous**

**CJ/S6/22/28/3**

<b>Safe &amp; Secure Scotland</b>					
Defence, Security & Cyber Resilience	7.088	-	-	<b>7.088</b>	35.9%
HMICS	1.798	-	-	<b>1.798</b>	15.2%
HMFSI - Salaries and training	1.078	-	-	<b>1.078</b>	14.7%
Veterans	1.041	-	-	<b>1.041</b>	125.8%
Scottish Veterans Commissioner's Office	0.250	-	-	<b>0.250</b>	0.0%
<b>Level 3 Total</b>	<b>11.255</b>	-	-	<b>11.255</b>	<b>33.6%</b>

<b>Victim/Witness Support</b>					
Support Organisations	5.668	-	-	<b>5.668</b>	0.0%
Support for Victims and Witnesses	14.490	-	-	<b>14.490</b>	16.0%
<b>Level 3 Total</b>	<b>20.158</b>	-	-	<b>20.158</b>	<b>11.0%</b>

<b>Other Miscellaneous</b>					
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**CJ/S6/22/28/3**

Justice Analytical Work	4.683	-	-	<b>4.683</b>	7.0%
Criminal Justice Working Fund	0.107	-	-	<b>0.107</b>	0.0%
Parole Board	2.944	-	-	<b>2.944</b>	5.4%
Criminal Justice Reform	5.055	-	-	<b>5.055</b>	0.0%
HM Inspectorate of Prisons	1.035	-	-	<b>1.035</b>	5.1%
Scottish Criminal Cases Review Commission	1.219	0.090	-	<b>1.309</b>	20.2%
Justice Other	4.032	-	-	<b>4.032</b>	14.2%
Scottish Law Commission	1.055	0.030	-	<b>1.085</b>	12.4%
UK Supreme Court	0.478	-	-	<b>0.478</b>	0.0%
Ministerial Policy Development and Support	11.010	-	-	<b>11.010</b>	26.7%
COPFS Inspectorate	0.425	-	-	<b>0.425</b>	6.2%
Recovery, Renewal and Transformation Fund	53.200	-	-	<b>53.200</b>	N/A
<b>Level 3 Total</b>	<b>85.243</b>	<b>0.120</b>	-	<b>85.363</b>	<b>199.8%</b>
<b>Total Miscellaneous</b>	<b>116.656</b>	<b>0.120</b>	-	<b>116.776</b>	<b>112.1%</b>

<b>Scottish Police Authority</b>					
Resource	1,245.782	50.000	-	1,295.782	3.2%
Capital	-	-	45.500	45.500	0.0%
<b>Total - Scottish Police Authority</b>	<b>1,245.782</b>	<b>50.000</b>	<b>45.500</b>	<b>1,341.282</b>	<b>3.1%</b>

**Scottish Fire and Rescue Service**

Resource	294.207	26.000	-	320.207	3.1%
Capital	-	-	32.500	32.500	0.0%

<b>Total Scottish Fire and Rescue Service (Level 2)</b>	<b>294.207</b>	<b>26.000</b>	<b>32.500</b>	<b>352.707</b>	<b>2.8%</b>
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**Scottish Courts and Tribunals Service**

Operating	99.943	25.600	-	125.543	3.5%
Capital	-	-	8.000	8.000	0.0%

**CJ/S6/22/28/3**

<b>Total Scottish Courts and Tribunals Service</b>	<b>99.943</b>	<b>25.600</b>	<b>8.000</b>	<b>133.543</b>	<b>3.3%</b>
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<b>TOTAL - Justice and Veterans</b>	<b>2,838.300</b>	<b>138.995</b>	<b>166.000</b>	<b>3,143.295</b>	<b>6.5%</b>
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<b>Central Government Grants to Local Authorities</b>					
<b>Criminal Justice Social Work</b>	<b>86.450</b>	<b>-</b>	<b>-</b>	<b>86.450</b>	<b>0.0%</b>
<b>Total Central Government Grants to Local Authorities</b>	<b>86.450</b>	<b>-</b>	<b>-</b>	<b>86.450</b>	<b>0.0%</b>

<b>COVID Funding</b>					
<b>Allocation of COVID consequentials</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>
<b>Total COVID Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>