
Ministry of Justice

Introduction

RfR1: To promote the development of a modern, fair, cost effective and efficient system of justice for all

1. RfR1 covers the cost of the Ministry of Justice and eight associated offices (The Council on Tribunals; Law Commission, Legal Services Ombudsman, Legal Services Complaints Commissioner, Office of Court Funds, Official Solicitor and Public Trustee, Her Majesty's Inspectorate of Court Administration, Office of the Judge Advocate General and the Judicial Studies Board), and payments to the General Commissioner of Income Tax in Great Britain and Northern Ireland, Her Majesty's Court service (including Court of Protection), Tribunal Service, the administration of private monies through the Office of the Public Guardian. Grants to the Criminal Defence Service, Grants to the Community Legal Service, including the administrative grant in aid paid to the Legal Services Commission, grant in aid paid to the Legal Services Board, Grant in aid paid to the Office of Legal Complaints, grants paid to the Probation service, Youth Justice Board, Parole Board, Criminal Injuries Compensation Authority and the Criminal Cases Review Commission. Office for Criminal Justice Reform, Her Majesty's Prison Service and the National Offender Management Service.

2. It covers the cost of administration of the Judicial Pensions Scheme Supply Estimate. The full cost of this administration is offset by appropriations in aid received from the scheme.

3. It covers the provision for the cost of acquitted defendants, private prosecution costs and witnesses' allowances payable from central funds and specific grants to the costs of magistrates' courts.

4. The salaries of the higher judicial and stipendary magistrates are met directly from the Consolidated Fund. This expenditure is estimated at £143,150,000 for 2009-10. The costs of the European Elections to be held on the 4th June 2009 are also met directly from the Consolidated Fund. This expenditure is estimated at £95,000,000.

5. Expenditure for the Criminal Justice System is contained within the Ministry of Justice Estimate (as well as those of the Crown Prosecution Service and the Home Office.)

RfR2: Overseeing the effective operation of the devolution settlement in Scotland and representing the interest of Scotland within the UK Government.

6. RfR2 provides for the administration costs of the Scotland Office and the Office of the Advocate General for Scotland, the salaries of the Parliamentary Under-Secretary of State for Scotland and the Advocate General for Scotland, the costs of the Boundary Commission for Scotland and a grant to the Scottish Consolidated Fund.

RfR3: 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.

7. RfR3 provides for the administration costs of the Wales Office, the salary of the Parliamentary Under-Secretary of State for Wales, and payments to the Welsh Consolidated Fund.

8. Further details of the expenditure contained in this Estimate can be found in the Ministry of Justice Departmental Report 2008-09, the Scotland Office Annual Report 2008-09, the Wales Office Annual Report 2008-09 and the Ministry of Justice Annual Resource Accounts.

9. Symbols are explained in the introduction to this booklet.

Ministry of Justice

Part I

	£
Request for Resources 1: To promote the development of a modern, fair, cost effective and efficient system of justice for all	9,180,413,000
Request for Resources 2: Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government	26,313,658,000
Request for Resources 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	12,784,601,000
Total net resource requirement	48,278,672,000
Net cash requirement	48,182,143,000

Amounts required in the year ending 31 March 2010 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; Costs of running the Office for Judicial Complaints and the Judicial Appointments and Conduct Ombudsman; costs of running the offices of the Legal Services Ombudsman and the Legal Services Complaints Commissioner; costs of operating the Legal Services Board and the associated Levy; costs associated with the implementation of the Office of Legal Complaints.

HM Courts Service, including the Court of Protection, as formed under the Courts Act 2003 and associated activities including fine income, netting off and asset recovery incentive scheme; receipts under the victims surcharge, pre-1990 loan charges debt payments, Justices Clerks' Societies; Proportionate Dispute Resolution project; Wider Markets Initiatives; Section 31 grants to Local Authorities; the Office of the Public Guardian. The establishment and operation of the Supreme Court as formed under the Constitutional Reform Act 2005.

Offices of Court Funds, Official Solicitor and Public Trustee; 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 (including Asylum); 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; Privy Council office; re-imburement of Lord Lieutenants' expenses; costs in relation to judicial training and the Judicial Offices for England & Wales.

Democracy and constitution, human rights workshops and surveys; promotion of information rights, electoral policy, boundaries and administration, including costs in relation to the policy on the conduct of all national and european elections and referenda in the UK and local elections, referenda in England & Wales (except certain referenda in Wales), payments in relation to the Electoral Administration Act 2006; establishment and maintenance of the Co-ordinated On-Line Record of Electors (CORE); funding of electoral pilot schemes; policy on the financing and regulation of political parties; citizen and youth engagement.

Parliamentary Boundary Commissions for England & Wales; research into constitution settlement/devolution, costs associated with the 'Governance of Britain' programme of constitutional renewal; conduct of MOJ's European and International business in the justice and home affairs field and the management of the UK's relationship with the Crown Dependencies. Contribution from the Treasury in respect of UK payments to the Hague Conference on Private International Law.

Judicial Exchange programmes; sponsorship of the British Institute of International and Comparative Law and bilateral training projects in China; constitutional education programmes within schools. Policy on coroner and cremation services; support to Local Authorities for additional coroner work, payments in relation to the royal inquest, applications for exhumations, cremated repatriated remains and the closing of burial grounds, other legal services; joint initiatives in the Criminal Justice System.

Criminal Policy and Programmes including offender management programmes and the National Probation Service, costs of running Her Majesty's Inspectorate of Prisons, costs of running Her Majesty's Inspectorate of Probation, funding for the Prisons & Probation Services Ombudsman. The Prevention and treatment of drug abuse; crime reduction and prevention; Criminal Injuries Compensation, Criminal Cases Review Commission, counter terrorism and intelligence.

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

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.

	Net total	Allocated in Vote on Account	Balance to complete
RfR 1	9,180,413,000	4,072,090,000	5,108,323,000
RfR 2	26,313,658,000	11,116,985,000	15,196,673,000
RfR 3	12,784,601,000	5,479,413,000	7,305,188,000
Total net resource requirement	48,278,672,000	20,668,488,000	27,610,184,000
Net cash requirement	48,182,143,000	20,624,110,000	27,558,033,000

£

Part II: Subhead detail

£'000

2009-10 Provision						2008-09 Provision	2007-08 Outturn		
Resources						Capital	Non-operating	Net Total Resources	Net Total Resources
Admin	Other Current	Grants	Gross Total	A in A	Net Total	Capital	A in A		
1	2	3	4	5	6	7	8	9	10
RfR 1: To promote the development of a modern, fair, cost effective and efficient system of justice for all									
422,173	6,194,294	3,668,078	10,284,545	1,104,132	9,180,413	588,953	15,900	10,348,237	9,139,498
Spending in Departmental Expenditure Limits (DEL)									
<i>Central Government spending</i>									
A	Policy, Corporate Services & Associated Offices								
206,678	217,789	-	424,467	41,412	383,055	8,150	-	611,417	478,358
B	HM Courts Service								
19,456	1,501,507	-	1,520,963	670,000	850,963	180,001	15,900	1,147,289	929,124
C	Office of the Public Guardian								
-	23,670	-	23,670	25,980	-2,310	1,500	-	1,100	-1,508
D	Costs from Central Funds								
-	60,000	-	60,000	-	60,000	-	-	45,000	65,060
E	Tribunals Service								
25,000	246,539	-	271,539	31,740	239,799	3,802	-	298,654	286,065
F	Criminal Justice Reform								
47,042	123,290	-	170,332	-	170,332	20,500	-	167,090	90,201
G	National Offender Management Service HQ								
123,997	208,560	-	332,557	-	332,557	-	-	1,136,416	1,107,325
H	National Offender Management Service Operations								
-	3,812,939	-	3,812,939	335,000	3,477,939	375,000	-	-	-
	<i>Princess of Wales Inquest</i>								
-	-	-	-	-	-	-	-	492	4,343
	<i>Prisons - Private Sector</i>								
-	-	-	-	-	-	-	-	278,135	259,426
	<i>Prisons - Public Sector</i>								
-	-	-	-	-	-	-	-	2,178,707	2,058,025
Support for Local Authorities									
	<i>CORE Capital Grants to Local Authorities</i>								
-	-	-	-	-	-	-	-	3,200	21
Spending in Annually Managed Expenditure (AME)									
<i>Central Government spending</i>									
	<i>HMCS Revaluation Impairment AME</i>								
-	-	-	-	-	-	-	-	175,000	149,984

Part II: Subhead detail**£'000**

						2008-09	2007-08		
						Provision	Outturn		
2009-10									
Provision									
Resources						Capital			
Admin	Other	Grants	Gross Total	A in A	Net Total	Capital	Non-operating	Net Total	Net Total
1	Current	2	3	4	5	7	A in A	Resources	Resources
							8	9	10
<i>NOMS Revaluation Impairment AME</i>						-	-	430,000	-
Non-Budget									
I	Legal Services Commission: Administration	-	122,200	122,200	-	122,200	-	128,540	129,996
J	Criminal Defence Service	-	1,199,246	1,199,246	-	1,199,246	-	1,209,835	1,178,271
K	Community Legal Service	-	840,444	840,444	-	840,444	-	889,060	843,970
L	Information Commissioner's Office	-	5,500	5,500	-	5,500	-	5,500	5,050
M	Judicial Appointments Commission	-	7,810	7,810	-	7,810	-	8,148	7,130
N	Parole Board	-	9,800	9,800	-	9,800	-	8,360	7,500
O	National Probation Services (local area boards)	-	783,426	783,426	-	783,426	-	894,719	844,496
P	Youth Justice Board	-	443,000	443,000	-	443,000	-	477,336	442,641
Q	Criminal Injuries Compensation Authority	-	238,080	238,080	-	238,080	-	244,500	245,000
R	Criminal Cases Review Commission	-	6,860	6,860	-	6,860	-	6,761	6,830
S	Loan charges	-	2,100	2,100	-	2,100	-	2,100	2,190
T	Office of Legal Complaints	-	6,124	6,124	-	6,124	-	-	-
U	Legal Services Board	-	3,488	3,488	-	3,488	-	878	-

Part II: Subhead detail**£'000**

2009-10 Provision						2008-09 Provision	2007-08 Outturn		
Resources						Capital	Non-operating	Net Total Resources	Net Total Resources
Admin	Other Current	Grants	Gross Total	A in A	Net Total	Capital	A in A	Resources	Resources
1	2	3	4	5	6	7	8	9	10
RfR 2: Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government									
8,724	300	26,306,234	26,315,258	1,600	26,313,658	100	-	24,870,525	24,623,988
Spending in Departmental Expenditure Limits (DEL)									
<i>Central Government spending</i>									
A	Scotland Office								
4,703	-	-	4,703	500	4,203	100	-	4,874	4,652
B	Office of the Advocate General								
4,021	-	-	4,021	1,100	2,921	-	-	2,830	2,666
C	Boundary Commission for Scotland								
-	300	-	300	-	300	-	-	720	170
Non-Budget									
D	Grant payable to the Scottish Consolidated Fund								
-	-	26,306,234	26,306,234	-	26,306,234	-	-	24,862,101	24,616,500
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									
7,432	60	12,777,118	12,784,610	9	12,784,601	766	-	12,375,586	11,831,069
Spending in Departmental Expenditure Limits (DEL)									
<i>Central Government spending</i>									
A	Wales Office								
7,432	60	-	7,492	9	7,483	766	-	7,918	5,069
Non-Budget									
B	Grant payable to the Welsh Consolidated Fund								
-	-	12,777,118	12,777,118	-	12,777,118	-	-	12,367,668	11,826,000
Total for Estimate:									
438,329	6,194,654	42,751,430	49,384,413	1,105,741	48,278,672	589,819	15,900	47,594,348	45,594,555

Part II: Resource to cash reconciliation

£'000

	2009-10 Provision	2008-09 Provision	2007-08 Outturn
Net Resource Requirement	48,278,672	47,594,348	45,594,555
Voted capital items			
Capital	589,819	951,118	779,737
Less Non-operating A-in-A	15,900	32,500	43,559
Total net voted capital	573,919	918,618	736,178
Accruals to cash adjustment			
Adjustments to remove non-cash items:			
Cost of Capital charges	-352,701	-364,201	-313,846
Depreciation	-401,878	-1,003,308	-515,928
New provisions and adjustments to previous provisions	-68,918	-433,962	-109,193
Profit/loss on sale of assets	-	-	3,447
Prior period adjustments	-	-	-
Other non-cash items	-8,560	-1,266	-8,310
Increase (+) / Decrease (-) in stock	-	-	-
Increase (+) / Decrease (-) in debtors	-	-	-
Increase (-) / Decrease (+) in creditors	-	24,300	-
Use of provisions	161,609	145,656	204,572
Total accruals to cash adjustments	-670,448	-1,632,781	-739,258
Excess cash to be CFERd	-	-	-
Net Cash Requirement	48,182,143	46,880,185	45,591,475

Part III: Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid the following income relates to the Department and is payable to the Consolidated Fund (cash receipts being shown in italics):

	£'000					
	2009-10 Provision		2008-09 Provision		2007-08 Outturn	
	Income	<i>Receipts</i>	Income	<i>Receipts</i>	Income	<i>Receipts</i>
Operating income not classified as A in A	-	-	-	-	3,938	3,938
Non-operating income not classified as A in A	-	-	-	-	-	-
Other amounts collectable on behalf of the Consolidated Fund	-	-	-	-	-	-
Excess cash receipts to be surrendered to the Consolidated Fund	-	-	-	-	-	-
Total	-	-	-	-	3,938	3,938

Forecast Operating Cost Statement

£'000

	2009-10 Provision	2008-09 Provision	2007-08 Outturn
Net Administration Costs			
RfR 1	421,173	446,474	407,795
RfR 2	7,124	7,704	7,318
RfR 3	7,423	7,858	5,032
Non-voted	-	-	-
Total Net Administration costs	435,720	462,036	420,145
Net Programme Costs			
RfR 1	8,759,240	9,901,763	8,731,703
RfR 2	26,306,534	24,862,821	24,616,670
RfR 3	12,777,178	12,367,728	11,826,037
Non-voted	238,150	88,550	139,947
Total Net Programme costs	48,081,102	47,220,862	45,314,357
Total Net Operating Cost	48,516,822	47,682,898	45,734,502
<i>of which:</i>			
Net Resource Requirement	48,278,672	47,594,348	45,594,555
Non-voted expenditure	238,150	88,550	143,885
Consolidated Fund Extra Receipts	-	-	-3,938
Reduction in planned spend unable to be included in Estimate	-	-	-
Resource Budget	9,246,074	9,909,568	8,891,097

Notes to the Main Estimate

Reconciliation of resource expenditure between Estimates, Accounts and Budgets

£'000

	2009-10 Provision	2008-09 Provision	2007-08 Outturn
Net Resource Requirement (Estimates)	48,278,672	47,594,348	45,594,555
<i>Adjustments to remove:</i>			
Provision voted for earlier years	-	-	-
<i>Adjustments to additionally include:</i>			
Non-voted expenditure in the OCS	238,150	88,550	143,885
Consolidated Fund Extra Receipts in the OCS	-	-	-3,938
Reductions in planned spend unable to be included in Estimate	-	-	-
Other adjustments	-	-	-
Net Operating Cost (Accounts)	48,516,822	47,682,898	45,734,502
<i>Adjustments to remove:</i>			
Gains / losses from sale of capital assets	-	-	3,447
Capital grants	-	-3,200	-21
European Union income related to capital grants	-	-	-
Voted expenditure outside the budget	-39,085,452	-37,231,869	-36,444,690
<i>Adjustments to additionally include:</i>			
Other Consolidated Fund Extra Receipts	-	-	-
Resource consumption of non departmental public bodies	-202,149	-613,261	-414,099
Unallocated resource provision	-	-	-
Other adjustments	16,853	75,000	11,958
Resource Budget (Budget)	9,246,074	9,909,568	8,891,097
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	9,256,074	9,314,568	8,729,155
Annually Managed Expenditure (AME)	-10,000	595,000	161,942

Reconciliation of capital expenditure between Estimates and Budgets

£'000

	2009-10 Provision	2008-09 Provision	2007-08 Outturn
Net Voted Capital (Estimates)	573,919	918,618	736,178
<i>Adjustments to remove:</i>			
Provision voted for earlier years	-	-	-
<i>Adjustments to additionally include:</i>			
Other Consolidated Fund Extra Receipts	-	-	-
Capital spending by non-departmental public bodies	30,850	40,512	9,210
Capital grants	-	3,200	21
European Union income related to capital grants	-	-	-
Supported capital expenditure (revenue)	-	-	-
Capital spending by levy funded bodies	-	-	-
Unallocated capital provision	163,765	-	-
Reductions in planned spend unable to be included in Estimate	-	-	-
Other adjustments	-	-	-
Capital Budget (Budget)	768,534	962,330	745,409
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	768,534	962,330	745,409
Annually Managed Expenditure (AME)	-	-	-

Notes to the Main Estimate (*continued*)

Explanation of Accounting Officer responsibilities

The Accounting Officer prepares resource accounts for each financial year.

The following Accounting Officer appointments have been made for the Request for Resources within this Estimate:

Request for Resources 1: Sir Suma Chakrabarti, Permanent Head of Department

Request for Resources 2: David Middleton, Head of Scotland Office

Request for Resources 3: Alan Cogbill, Head of Wales Office

Sir Suma Chakrabarti, has personal responsibility for the proper presentation of the resource accounts and their transmission to the Comptroller and Auditor General. Sir Suma Chakrabarti is also responsible for the use of public money and stewardship of assets.

In discharging these responsibilities particular regard is given to:

- Observing any accounting and disclosure requirements (including any Accounts Direction) and applying suitable accounting policies on a consistent basis;
- making judgements and estimates on a reasonable basis;
- stating whether applicable accounting standards, as set out in the *Financial Reporting Manual* (FReM), or an organisation's version of it, have been followed, and explain any material departures in the accounts; and
- preparing the accounts on a going concern basis.

The responsibilities of an Accounting Officer, including responsibility for the propriety and regularity of the public finances for which an Accounting Officer is answerable, for keeping proper records and safeguarding assets, are set out in chapter 3 of *Managing Public Money* issued by the Treasury.

Notes to the Main Estimate (*continued*)

Analysis of operating appropriations in aid (A in A)

£'000

	2009-10 Provision	2008-09 Provision	2007-08 Outturn
RfR 1: To promote the development of a modern, fair, cost effective and efficient system of justice for all			
Administration	1,000	23,590	20,809
<i>of which:</i>			
Sale of goods and services	1,000	23,590	20,809
Programme	1,103,132	1,063,601	1,087,576
<i>of which:</i>			
Sale of goods and services	1,103,132	1,063,601	1,087,576
Total RfR 1	1,104,132†	1,087,191	1,108,385

† 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. Receipts retained in relation to the costs of enforcement of fines. 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 Debt Management 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. Fees charged for Subject Access Requests under the Data Protection Act.

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 and receipts of premia on assignment of leases; 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 the Scottish CICAP remitted to the Tribunals service, 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 vehicles, plant, machinery, land and buildings, sale of equipment and scrap, tax rebates, recovery of staff costs for 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. Receipts in respect of the Crown Office Fees.

European Fast stream receipts from the Cabinet Office, subsidies under the welfare for work programmes. Contributions towards grant programmes and training services. Profit on the sales of Capital assets, compensation and insurance, contributions towards criminal justice systems 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. Receipts in relation to Probation Boards and Trusts income. 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 Governments changes.

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

Administration	1,600	1,600	1,235
<i>of which:</i>			
Sale of goods and services	1,600	1,600	1,235
Total RfR 2	1,600†	1,600	1,235

† 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.

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	9	-	3
<i>of which:</i>			
Sale of goods and services	9	-	3
Total RfR 3	9†	-	3

† 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.

Total Operating A in A	1,105,741	1,088,791	1,109,623
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Analysis of non-operating appropriations in aid (A in A)

£'000

	2009-10 Provision	2008-09 Provision	2007-08 Outturn
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RfR 1: To promote the development of a modern, fair, cost effective and efficient system of justice for all

Administration	-	-	1,466
<i>of which:</i>			
Sale of assets	-	-	1,466
Programme	15,900	32,500	42,093
<i>of which:</i>			
Sale of assets	15,900	32,500	42,093
Total RfR 1	15,900†	32,500	43,559

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

Total Non-Operating A in A	15,900	32,500	43,559
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Notes to the Main Estimate (*continued*)
Analysis of Consolidated Fund extra receipts

£'000

	2009-10		2008-09		2007-08	
	Provision		Provision		Outturn	
	Income	Receipts	Income	Receipts	Income	Receipts
Other income Φ					3,938	3,938
Total	-	-	-	-	3,938	3,938

Notes to the Main Estimate (*continued*)

Departmental Expenditure Limits and Administration budgets

£'000

	Voted	Non-voted	Total
Resource DEL	5,527,242	3,728,832	9,256,074
<i>of which: †</i>			
Administration budget	435,720	-	435,720
Near-cash in RDEL	4,695,185	3,891,740	8,586,925
Capital DEL ††	573,919	194,615	768,534
Less Depreciation †††	-401,878	-8,518	-410,396
Total DEL	5,699,283	3,914,929	9,614,212

† The total of the '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.

Comparison of provision sought with final provision and forecast outturn for the previous year

The total net resource sought for 2009-10 of £48,278,672,000 is 1.4 per cent higher than the final net provision for 2008-09 of £47,594,348,000 and 2.7 per cent higher than the forecast outturn for 2008-09 of £47,005,938,000.

Cash which may be retained to offset expenditure

£'000

	2009-10 Provision	2008-09 Provision	2007-08 Outturn
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.	1,121,641	1,121,291	1,153,182

Notes to the Main Estimate (*continued*)
Grants in aid

RfR/Section	Body	£'000
RfR1 - L	Information Commissioner ♥	5,500
RfR1 - M	Judicial Appointments Commission ♥	7,810
RfR1 - N	Parole Board ♥	9,800
RfR1 - O	National Probation Service Local Area Boards ♥	783,426
RfR1 - P	Youth Justice Board ♥	443,000
RfR1 - Q	Criminal Injuries Compensation Authority ♥	238,080
RfR1 - R	Criminal Cases Review Commission ♥	6,860
RfR1 - T	Office of Legal Complaints ♥	6,124
RfR1 - U	Legal Services Board ♥	3,488

Notes to the Main Estimate (*continued*)

Contingent liabilities

Nature of Liability	£'000
An Indemnity of up to £50m, in respect of any one accident, has been given to the British Airports Authority (BAA). This is in respect of damage or injury caused to third parties arising out of the negligence of HM Prison Service in their use of vehicles travelling airside for the repatriation of prisoners. The likelihood of a liability arising from these contingencies is considered to be remote.	50,000
The Ministry of Justice has indemnified the members of the central Council of Magistrates' Courts Committees to the tune of £0.56m against future legal action against them as individuals. Potential future exposure is actually expected to be limited to £0.03m (Minute laid on 27th June 2006).	560
The Prisons service would be liable to meet any uninsured costs incurred by the privately managed prisons.	Unquantifiable
The National Probation Service 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 of 6th June 2005).	Unquantifiable
Mubarek Inquiry team 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

