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# Northern Ireland Court Service

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## Introduction

1. This Estimate provides for the cost of administering the courts in Northern Ireland, including salaries of staff, construction and maintenance of courthouses, provision of office accommodation and general administrative expenditure. Provision is also made for the cost of jurors and stenographers in the higher courts.
2. This Estimate also provides for the administrative costs of the Pensions Appeals Tribunal, Office of the Social Security and Child Support Commissioners, the Traffic Penalty Tribunal, the Northern Ireland Valuation Tribunal, the Criminal Injuries Compensation Appeals Panel Northern Ireland, the Office of the Commissioner for Judicial Appointments in Northern Ireland, the Fixed Penalty Office, Tribunal Reform, payments to the Civil Superannuation Estimate and the Judicial Pensions Scheme Estimate.
3. The Estimate covers grant paid in respect of publicly funded legal services, including administrative grant in aid to the Northern Ireland Legal Services Commission.
4. The Estimate covers grant in aid paid in respect of the Northern Ireland Judicial Appointments Commission.
5. Direct expenditure from the Consolidated Fund on the salaries and social security costs of the Judiciary in Northern Ireland is estimated at £5,166,000 in 2009-10.
6. Further information can be found in the Corporate Plan and other published documents made available at [www.courtsni.gov.uk](http://www.courtsni.gov.uk).
7. Symbols are explained in the Introduction to this booklet.

# Northern Ireland Court Service

## Part I

	£
<b>Request for Resources 1: Supporting the effective and efficient administration of justice in Northern Ireland</b>	<b>127,025,000</b>
<b>Total net resource requirement</b>	<b>127,025,000</b>
<b>Net cash requirement</b>	<b>115,085,000</b>

Amounts required in the year ending 31 March 2010 for expenditure by the Northern Ireland Court Service on:

### RfR 1: Supporting the effective and efficient administration of justice in Northern Ireland

Operation of the courts; Pensions Appeal Tribunal; Office of the Social Security and Child Support Commissioners; the Traffic Penalty Tribunal; the Northern Ireland Valuation Tribunal; Criminal Injuries Compensation Appeals Panel Northern Ireland; policy and legislation; accommodation services; grants to sundry bodies and associated non-cash items; grant of funding for the provision of publicly funded legal services; grant in aid to support the administration of the Northern Ireland Legal Services Commission; grant in aid to support the administration of the Northern Ireland Judicial Appointments Commission; Tribunal Reform; and associated non-cash costs.

The Northern Ireland Court Service will account for this Estimate.

	£		
	Net total	Allocated in Vote on Account	Balance to complete
<b>RfR 1</b>	<b>127,025,000</b>	<b>56,480,000</b>	<b>70,545,000</b>
<b>Total net resource requirement</b>	<b>127,025,000</b>	<b>56,480,000</b>	<b>70,545,000</b>
<b>Net cash requirement</b>	<b>115,085,000</b>	<b>52,902,000</b>	<b>62,183,000</b>

**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
<b>RfR 1: Supporting the effective and efficient administration of justice in Northern Ireland</b>									
26,426	58,474	66,125	151,025	24,000	127,025	6,000	-	145,514	130,966
<b>Spending in Departmental Expenditure Limits (DEL)</b>									
<i>Central Government spending</i>									
A	Court and other legal services								
26,426	58,474	25	84,925	24,000	60,925	6,000	-	56,974	49,699
<b>Non-Budget</b>									
B	Legal Services Commission								
-	-	64,500	64,500	-	64,500	-	-	87,000	79,861
C	Judicial Appointments Commission								
-	-	1,600	1,600	-	1,600	-	-	1,540	1,406
<b>Total for Estimate:</b>									
26,426	58,474	66,125	151,025	24,000	127,025	6,000	-	145,514	130,966

## Part II: Resource to cash reconciliation

	£'000		
	2009-10 Provision	2008-09 Provision	2007-08 Outturn
<b>Net Resource Requirement</b>	<b>127,025</b>	<b>145,514</b>	<b>130,966</b>
<b>Voted capital items</b>			
Capital	6,000	8,200	1,759
Less Non-operating A-in-A	-	-	-
<b>Total net voted capital</b>	<b>6,000</b>	<b>8,200</b>	<b>1,759</b>
<b>Accruals to cash adjustment</b>			
Adjustments to remove non-cash items:			
Cost of Capital charges	-6,984	-6,293	-6,117
Depreciation	-10,694	-8,658	-8,153
New provisions and adjustments to previous provisions	-	-	-
Profit/loss on sale of assets	-	-	-
Prior period adjustments	-	-	-
Other non-cash items	-262	-	-608
Increase (+) / Decrease (-) in stock	-	-	-
Increase (+) / Decrease (-) in debtors	-	-	-
Increase (-) / Decrease (+) in creditors	-	-	-
Use of provisions	-	-	-
<b>Total accruals to cash adjustments</b>	<b>-17,940</b>	<b>-14,951</b>	<b>-14,878</b>
<b>Excess cash to be CFERd</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cash Requirement</b>	<b>115,085</b>	<b>138,763</b>	<b>117,847</b>

### 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):

	<b>£'000</b>					
	<b>2009-10</b>		<b>2008-09</b>		<b>2007-08</b>	
	<b>Provision</b>		<b>Provision</b>		<b>Outturn</b>	
	<b>Income</b>	<i>Receipts</i>	<b>Income</b>	<i>Receipts</i>	<b>Income</b>	<i>Receipts</i>
Operating income not classified as A in A	-	-	-	-	-	-
Non-operating income not classified as A in A	-	-	-	-	-	-
Other amounts collectable on behalf of the Consolidated Fund	5,500	<i>5,500</i>	5,500	<i>5,500</i>	-	-
Excess cash receipts to be surrendered to the Consolidated Fund	-	-	-	-	-	-
<b>Total</b>	<b>5,500</b>	<b><i>5,500</i></b>	<b>5,500</b>	<b><i>5,500</i></b>	<b>-</b>	<b>-</b>

## Forecast Operating Cost Statement

£'000

	2009-10 Provision	2008-09 Provision	2007-08 Outturn
<b>Net Administration Costs</b>			
RfR 1	2,426	-1,507	-8,885
<b>Total Net Administration costs</b>	<b>2,426</b>	<b>-1,507</b>	<b>-8,885</b>
<b>Net Programme Costs</b>			
RfR 1	124,599	147,021	139,851
Non-voted	5,166	5,166	7,424
<b>Total Net Programme costs</b>	<b>129,765</b>	<b>152,187</b>	<b>147,275</b>
<b>Total Net Operating Cost</b>	<b>132,191</b>	<b>150,680</b>	<b>138,390</b>
<i>of which:</i>			
Net Resource Requirement	127,025	145,514	130,966
Non-voted expenditure	5,166	5,166	7,424
Consolidated Fund Extra Receipts	-	-	-
Reduction in planned spend unable to be included in Estimate	-	-	-
<b>Resource Budget</b>	<b>132,691</b>	<b>153,468</b>	<b>137,225</b>

## Notes to the Main Estimate

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

£'000

	2009-10 Provision	2008-09 Provision	2007-08 Outturn
<b>Net Resource Requirement (Estimates)</b>	<b>127,025</b>	<b>145,514</b>	<b>130,966</b>
<i>Adjustments to remove:</i>			
Provision voted for earlier years	-	-	-
<i>Adjustments to additionally include:</i>			
Non-voted expenditure in the OCS	5,166	5,166	7,424
Consolidated Fund Extra Receipts in the OCS	-	-	-
Reductions in planned spend unable to be included in Estimate	-	-	-
Other adjustments	-	-	-
<b>Net Operating Cost (Accounts)</b>	<b>132,191</b>	<b>150,680</b>	<b>138,390</b>
<i>Adjustments to remove:</i>			
Gains / losses from sale of capital assets	-	-	-
Capital grants	-	-	-
European Union income related to capital grants	-	-	-
Voted expenditure outside the budget	-	-	-
<i>Adjustments to additionally include:</i>			
Other Consolidated Fund Extra Receipts	-	-	-
Resource consumption of non departmental public bodies	500	2,788	-1,165
Unallocated resource provision	-	-	-
Other adjustments	-	-	-
<b>Resource Budget (Budget)</b>	<b>132,691</b>	<b>153,468</b>	<b>137,225</b>
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	132,691	153,468	137,225
Annually Managed Expenditure (AME)	-	-	-

### Reconciliation of capital expenditure between Estimates and Budgets

£'000

	2009-10 Provision	2008-09 Provision	2007-08 Outturn
<b>Net Voted Capital (Estimates)</b>	<b>6,000</b>	<b>8,200</b>	<b>1,759</b>
<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	-	-	-
Capital grants	-	-	-
European Union income related to capital grants	-	-	-
Supported capital expenditure (revenue)	-	-	-
Capital spending by levy funded bodies	-	-	-
Unallocated capital provision	-	-	-
Reductions in planned spend unable to be included in Estimate	-	-	-
Other adjustments	-	-	-
<b>Capital Budget (Budget)</b>	<b>6,000</b>	<b>8,200</b>	<b>1,759</b>
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	6,000	8,200	1,759
Annually Managed Expenditure (AME)	-	-	-

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## 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:** David A Lavery, Director of the NICS

David A Lavery, has personal responsibility for the proper presentation of the resource accounts and their transmission to the Comptroller and Auditor General. David A Lavery 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
<b>RfR 1: Supporting the effective and efficient administration of justice in Northern Ireland</b>			
<b>Administration</b>	<b>24,000</b>	<b>25,000</b>	<b>20,477</b>
<i>of which:</i>			
Sale of goods and services	24,000	25,000	20,477
<b>Total RfR 1</b>	<b>24,000†</b>	<b>25,000</b>	<b>20,477</b>
<i>† Amount that may be applied as operating appropriations in aid in addition to the net total arising from: court fees paid by litigants in civil proceedings, fine monies arising from the payment of certain conditional offer fixed penalty notices to cover project costs incurred by the Northern Ireland Court Service and Northern Ireland Office, administration fees paid in respect of funds in court, monies recovered in respect of third party claims, recoveries from the National Insurance Fund for the costs of the Office of the Social Security and Child Support Commissioners and other fees and receipts received.</i>			
<b>Total Operating A in A</b>	<b>24,000</b>	<b>25,000</b>	<b>20,477</b>

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**Notes to the Main Estimate (*continued*)**
**Analysis of Consolidated Fund extra receipts**

£'000

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	2009-10 Provision		2008-09 Provision		2007-08 Outturn	
	Income	<i>Receipts</i>	Income	<i>Receipts</i>	Income	<i>Receipts</i>
Fines●	5,150	<i>5,150</i>	5,150	<i>5,150</i>	-	-
Miscellaneous●	100	<i>100</i>	100	<i>100</i>	-	-
Excess A in A●	250	<i>250</i>	250	<i>250</i>	-	-
<b>Total</b>	<b>5,500</b>	<b><i>5,500</i></b>	<b>5,500</b>	<b><i>5,500</i></b>	-	-

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## Notes to the Main Estimate (*continued*)

### Departmental Expenditure Limits and Administration budgets

£'000

	Voted	Non-voted	Total
Resource DEL	60,925	71,766	132,691
<i>of which: †</i>			
Administration budget	2,426	-	2,426
Near-cash in RDEL	42,985	71,266	114,251
Capital DEL ††	6,000	-	6,000
Less Depreciation †††	-10,694	-441	-11,135
Total DEL	56,231	71,325	127,556

† 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 £127,025,000 is 12.7 per cent lower than the final net provision for 2008 09 of £145,514,000 and 8.1 per cent lower than the forecast outturn for 2008-09 of £138,267,000.

### 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.	24,000	25,000	20,477

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

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<b>RfR/Section</b>	<b>Body</b>	<b>£'000</b>
RfR 1 B	Northern Ireland Legal Services Commission♥	7,700
RfR 1 C	Northern Ireland Judicial Appointments Commission♥	1,600

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