
Northern Ireland Court Service

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. The Estimate also provides for the administrative costs of the Pensions Appeals Tribunal, Office of the Social Security and Child Support Commissioners, the Office of the Commissioner for Judicial Appointments in Northern Ireland, the Fixed Penalty Office and 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. 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 2004-05.
5. Further information can be found in the Department for Constitutional Affairs Departmental Report (Cm 6210).
6. Symbols are explained in the Introduction to this booklet.

Part I

	£
Request for Resources 1: Supporting the effective and efficient administration of justice in Northern Ireland	95,121,000
Total net resource requirement	95,121,000
Net cash requirement	89,946,000

Amounts required in the year ending 31 March 2005 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; 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 and grant in aid to support the administration of the governing body.

The **Northern Ireland Court Service** will account for this Estimate.

	Net total	Allocated in Vote on Account	Balance to complete
	£	£	£
RfR 1	95,121,000	42,543,000	52,578,000
Total net resource requirement	95,121,000	42,543,000	52,578,000
Net cash requirement	89,946,000	40,214,000	49,732,000

Part II: Subhead detail

£'000

2004-05						2003-04 Provision	2002-03 Outturn		
Resources						Capital		Net Total Resources	Net Total Resources
Admin	Other Current	Grants	Gross Total	A in A	Net Total	Capital	Non- operating A in A		
1	2	3	4	5	6	7	8	9	10
RfR 1: Supporting the effective and efficient administration of justice in Northern Ireland									
21,005	43,865	41,193	106,063	10,942	95,121	6,000	-	106,525	97,308
Spending in Departmental Expenditure Limits (DEL)									
<i>Central Government spending</i>									
A Court and other legal services									
21,005	43,865	25	64,895	10,942	53,953	6,000	-	46,857	47,467
<i>Publicly funded legal services</i>									
-	-	-	-	-	-	-	-	34,085	49,841
Non-budget									
B Legal Services Commission									
-	-	41,168	41,168	-	41,168	-	-	25,583	-
Total for Estimate:									
21,005	43,865	41,193	106,063	10,942	95,121	6,000	-	106,525	97,308

Part II: Resource to cash reconciliation

	2004-05		2003-04		2002-03	
	Provision		Provision		Outturn	
	£'000					
Net Total Resources		95,121		106,525		97,308
Voted capital items						
Capital		6,000		7,215		9,631
Less Non-operating A-in-A		-		1,400		-
Total net voted capital		<u>6,000</u>		<u>5,815</u>		<u>9,631</u>
Accruals to cash adjustment						
Adjustments to remove non-cash items:						
Cost of Capital charges		-5,075		-5,075		-7,903
Depreciation		-6,100		-6,100		-5,826
New provisions and adjustments to previous provisions		-		-		-347
Profit/loss on sale of assets		-		-20		-
Prior period adjustments		-		-		-
Other non-cash items		-		-		-
Increase (+) / Decrease (-) in stock		-		-		-
Increase (+) / Decrease (-) in debtors		-		-		-
Increase (-) / Decrease (+) in creditors		-		-		-
Use of provisions		-		-		-
Total accruals to cash adjustments		<u>-11,175</u>		<u>-11,195</u>		<u>-14,076</u>
Excess cash to be CFERd		-		-		-
Net Cash Requirement		<u>89,946</u>		<u>101,145</u>		<u>92,863</u>

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):-

	2004-05		2003-04		2002-03	
	Provision		Provision		Outturn	
	Income	<i>Receipts</i>	Income	<i>Receipts</i>	Income	<i>Receipts</i>
	£'000					
Operating income not classified as AinA	-	-	-	-	-	-
Non-operating income not classified as AinA	-	-	-	-	-	-
Other amounts collectable on behalf of the Consolidated Fund	5,500	<i>5,500</i>	5,500	<i>5,500</i>	9,000	<i>9,000</i>
Excess cash receipts to be surrendered to the Consolidated Fund	-	-	-	-	-	-
Total	5,500	<i>5,500</i>	5,500	<i>5,500</i>	9,000	<i>9,000</i>

Forecast Operating Cost Statement

	2004-05 Provision	2003-04 Provision	2002-03 Outturn	£'000
Net administration costs:				
RfR 1	10,063	4,063		4,529
Net programme costs:				
RfR 1	85,058	102,462	92,779	
Net non-voted programme costs	5,166	5,166	1,948	
Total net programme costs	90,224	107,628		94,727
Total Net Operating Cost	100,287	111,691		99,256
<i>of which:</i>				
Net Resource Outturn	95,121	106,525		97,308
CFERs	-	-		-
Non-voted expenditure	5,166	5,166		1,948
Resource Budget Outturn	100,807	112,211		99,256

Notes to the Main Estimate

Reconciliation of resource expenditure between Estimates, Accounts and Budgets

	£'000		
	2004-05	2003-04	2002-03
	Provision	Provision	Outturn
Net Resource Outturn (Estimates)	95,121	106,525	97,308
<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	1,948
Consolidated Fund Extra Receipts in the OCS	-	-	-
Other adjustments	-	-	-
Net Operating Cost (Accounts)	100,287	111,691	99,256
<i>Adjustments to remove:</i>			
capital grants to local authorities	-	-	-
capital grants financed from the Capital Modernisation Fund	-	-	-
European Union income and related adjustments	-	-	-
voted expenditure outside the budget	-	-	-
<i>Adjustments to additionally include:</i>			
other Consolidated Fund Extra Receipts	-	-	-
resource consumption of non departmental public bodies	520	520	-
unallocated resource provision	-	-	-
Other adjustments	-	-	-
Resource Budget Outturn (Budget)	100,807	112,211	99,256
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	100,807	112,211	99,256
Annually Managed Expenditure (AME)	-	-	-

Reconciliation of capital expenditure between Estimates and Budgets

	£'000		
	2004-05	2003-04	2002-03
	Provision	Provision	Outturn
Net Voted Capital Outturn (Estimates)	6,000	5,815	9,631
<i>Adjustments to remove:</i>			
gains / losses from sale of capital assets	-	-20	-
<i>Adjustments to additionally include:</i>			
other Consolidated Fund Extra Receipts	-	-	-
capital spending by non-departmental public bodies	-	-	-
capital grants to local authorities	-	-	-
capital grants financed by the Capital Modernisation Fund	-	-	-
local authority credit approvals	-	-	-
capital spending by levy funded bodies	-	-	-
unallocated capital provision	-	-	-
Other adjustments	-	-	-
Capital Budget Outturn (Budget)	6,000	5,795	9,631
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	6,000	5,795	9,631
Annually Managed Expenditure (AME)	-	-	-

Notes to the Main Estimate *(continued)*

Explanation of Accounting Officer responsibilities

The Treasury has appointed the Director of the Northern Ireland Court Service, Mr David A. Lavery, as Accounting Officer for the Department with overall responsibility for preparing the Department's Estimate.

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 for safeguarding the Department's assets, are set out in the Accounting Officers' Memorandum issued by the Treasury and published in *Government Accounting*.

Notes to the Main Estimate *(continued)*

Analysis of appropriations in aid (A in A)

	£'000					
	2004-05 provision		2003-04 provision		2002-03 outturn	
	Operating A in A	Non- operating A in A	Operating A in A	Non- operating A in A	Operating A in A	Non- operating A in A
RfR 1: Supporting the effective and efficient administration of justice in Northern Ireland						
Income from fees	10,642	—	15,642	—	10,642	—
Miscellaneous income	300	—	300	—	300	—
Disposal of land	—	—	—	1,400	—	—
Total RfR 1	10,942*	—	15,942	1,400	10,942	—

*Amount that may be applied as appropriations in aid to the net total arising from court fees paid by litigants in civil proceedings, 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.

Notes to the Main Estimate *(continued)*

Analysis of Consolidated Fund extra receipts

	£'000					
	2004-05 provision		2003-04 provision		2002-03 outturn	
	Income	Receipts	Income	Receipts	Income	Receipts
Fines ●	5,150	5,150	5,150	5,150	5,150	5,150
Interest payments ●	100	100	100	100	100	100
Miscellaneous ●	250	250	250	250	250	250
Civil Fee Income ●	—	—	—	—	3,500	3,500
Total	5,500	5,500	5,500	5,500	9,000	9,000

Notes to the Main Estimate *(continued)*

Administration costs limits and Departmental Expenditure Limits

Administration costs limits £'000

	Gross provision	Income	Total administration costs limit
Gross administration costs limits	21,005	–10,942	10,063
Net administration costs limits	—	—	—

Departmental Expenditure Limits (DEL) £'000

	Voted*	Non-voted	Total
Resource DEL	53,953	46,854	100,807
Capital DEL	6,000	—	6,000
Less depreciation	–6,100	–250	–6,350
Total DEL	53,853	46,604	100,457

- * i. Capital DEL includes items treated as resource in Estimates and Accounts, but which are treated as part of Capital DEL, under stage 2 of Resource Accounting and Budgeting, as implemented in the 2002 Spending Review
 ii. Excludes EU receipts included in Estimates, but excluded in Budgets

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

The total net resource sought for 2004–05 of £95,121,000 is 10.7 per cent lower than the final provision and the forecast outturn for 2003–04 of £106,525,000.

Notes to the Main Estimate *(continued)*

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 that (operating and non-operating) has been or will be appropriated in aid

	2004-05 provision	2003-04 provision	2002-03 outturn
	10,942	17,342	10,942

Gifts

The Northern Ireland Court Service is committed to the Business in the Community Initiative. As part of this commitment a gift of £2,000 is to be made for the purchase of reading materials for schools participating in the Time to Read programme.

