
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. This 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, payments to the Civil Superannuation Estimate and the Judicial Pensions Scheme Estimate and set up costs in respect of the XVII World Congress of the International Association of Youth and Family Judges and Magistrates.
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 administrative 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 2006-07.
6. Further information can be found in the Department for Constitutional Affairs Departmental Report 2006 (Cm 6820).
7. 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	122,065,000
Total net resource requirement	122,065,000
Net cash requirement	116,890,000

Amounts required in the year ending 31 March 2007 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, 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 and set up costs associated with the XVII World Congress of the International Association of Youth and Family Judges and Magistrates; 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
RfR 1	122,065,000	43,537,000	78,528,000
Total net resource requirement	122,065,000	43,537,000	78,528,000
Net cash requirement	116,890,000	41,208,000	75,682,000

Part II: Subhead detail

										£'000	
2006-07 Provision							2005-06 Provision	2004-05 Outturn			
Resources						Capital Non- operating A in A		Net Total Resources	Net Total Resources		
Admin 1	Other Current 2	Grants 3	Gross Total 4	A in A 5	Net Total 6	Capital 7	8	9	10		
RfR 1: Supporting the effective and efficient administration of justice in Northern Ireland											
20,311	44,117	68,579	133,007	10,942	122,065	6,000	-	125,477	116,251		
Spending in Departmental Expenditure Limits (DEL)											
<i>Central Government spending</i>											
A Court and other legal services											
20,311	44,117	25	64,453	10,942	53,511	6,000	-	62,356	52,081		
Non-Budget											
B Legal Services Commission											
-	-	67,184	67,184	-	67,184	-	-	61,791	64,170		
C Judicial Appointments Commission											
-	-	1,370	1,370	-	1,370	-	-	1,330	-		
Total for Estimate:											
20,311	44,117	68,579	133,007	10,942	122,065	6,000	-	125,477	116,251		

Part II: Resource to cash reconciliation

	£'000		
	2006-07 Provision	2005-06 Provision	2004-05 Outturn
Net Resource Requirement	122,065	125,477	116,251
Voted capital items			
Capital	6,000	7,000	7,688
Less Non-operating A-in-A	-	-	740
Total net voted capital	6,000	7,000	6,948
Accruals to cash adjustment			
Adjustments to remove non-cash items:			
Cost of Capital charges	-5,075	-6,139	-5,619
Depreciation	-6,100	-8,800	-8,910
New provisions and adjustments to previous provisions	-	-2,600	-691
Profit/loss on sale of assets	-	-	440
Prior period adjustments	-	-	-
Other non-cash items	-	-	-61
Increase (+) / Decrease (-) in stock	-	-	-
Increase (+) / Decrease (-) in debtors	-	-	-
Increase (-) / Decrease (+) in creditors	-	-	-
Use of provisions	-	-	-
Total accruals to cash adjustments	-11,175	-17,539	-14,841
Excess cash to be CFERd	-	-	-
Net Cash Requirement	116,890	114,938	108,358

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					
	2006-07		2005-06		2004-05	
	Provision		Provision		Outturn	
	Income	<i>Receipts</i>	Income	<i>Receipts</i>	Income	<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>	12,138	<i>12,138</i>
Excess cash receipts to be surrendered to the Consolidated Fund	-	-	-	-	-	-
Total	5,500	<i>5,500</i>	5,500	<i>5,500</i>	12,138	<i>12,138</i>

Forecast Operating Cost Statement

	£'000		
	2006-07 Provision	2005-06 Provision	2004-05 Outturn
Net Administration Costs			
RfR 1	9,369	13,864	1,941
Total Net Administration costs	9,369	13,864	1,941
Net Programme Costs			
RfR 1	112,696	111,613	114,310
Non-voted	5,166	5,166	6,388
Total Net Programme costs	117,862	116,779	120,698
Total Net Operating Cost	127,231	130,643	122,639
<i>of which:</i>			
Net Resource Requirement	122,065	125,477	116,251
Non-voted expenditure	5,166	5,166	6,388
Consolidated Fund Extra Receipts	-	-	-
Resource Budget	132,439	135,303	128,924

Notes to the Main Estimate

Reconciliation of resource expenditure between Estimates, Accounts and Budgets

	£'000		
	2006-07 Provision	2005-06 Provision	2004-05 Outturn
Net Resource Requirement (Estimates)	122,065	125,477	116,251
<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	6,388
Consolidated Fund Extra Receipts in the OCS	-	-	-
Other adjustments	-	-	-
Net Operating Cost (Accounts)	127,231	130,643	122,639
<i>Adjustments to remove:</i>			
Capital grants	-	-	-
European Union income related to capital grants	-	-	-
Voted expenditure outside the budget	-	-1,064	-
<i>Adjustments to additionally include:</i>			
Other Consolidated Fund Extra Receipts	-	-	-
Resource consumption of non departmental public bodies	5,208	5,724	6,285
Unallocated resource provision	-	-	-
Other adjustments	-	-	-
Resource Budget (Budget)	132,439	135,303	128,924
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	132,439	135,303	128,924
Annually Managed Expenditure (AME)	-	-	-

Reconciliation of capital expenditure between Estimates and Budgets

	£'000		
	2006-07 Provision	2005-06 Provision	2004-05 Outturn
Net Voted Capital (Estimates)	6,000	7,000	6,948
<i>Adjustments to remove:</i>			
Gains / losses from sale of capital assets	-	-	440
<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	-	-	-
Other adjustments	-	-	-
Capital Budget (Budget)	6,000	7,000	7,388
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	6,000	7,000	7,388
Annually Managed Expenditure (AME)	-	-	-

Notes to the Main 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 appointment for the Request for Resources within this Estimate.

Request for Resources 1: David A Lavery, Director of the NICS

David A Lavery as the Accounting Officer of the Northern Ireland Court Service 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 AO as the permanent head, remains in general overall charge of the Northern Ireland Court Service.

The responsibilities of an Accounting Officer are set out in Annex 4.1 of Government Accounting. 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.

Notes to the Main Estimate (*continued*)

Analysis of operating appropriations in aid (A in A)

	£'000		
	2006-07 Provision	2005-06 Provision	2004-05 Outturn
RfR 1: Supporting the effective and efficient administration of justice in Northern Ireland			
Administration	10,942	12,692	13,942
<i>of which:</i>			
Sale of goods and services	10,942	12,692	13,942
Programme	-	5,308	-
<i>of which:</i>			
Sale of goods and services	-	5,308	-
Total RfR 1	10,942†	18,000	13,942
† 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.			
Total Operating A in A	10,942	18,000	13,942

Analysis of non-operating appropriations in aid (A in A)

	£'000		
	2006-07 Provision	2005-06 Provision	2004-05 Outturn
RfR 1: Supporting the effective and efficient administration of justice in Northern Ireland			
Programme	-	-	740
<i>of which:</i>			
Sale of assets	-	-	740
Total RfR 1	-	-	740
Total Non-Operating A in A	-	-	740

Notes to the Main Estimate (*continued*)

Analysis of Consolidated Fund extra receipts

	£'000					
	2006-07		2005-06		2004-05	
	Provision		Provision		Outturn	
	Income	Receipts	Income	Receipts	Income	Receipts
Fines ●	5,150	5,150	5,150	5,150	9,480	9,480
Miscellaneous ●	100	100	100	100	193	193
Excess AinA Φ	250	250	250	250	2,465	2,465
Total	5,500	5,500	5,500	5,500	12,138	12,138

Notes to the Main Estimate (*continued*)

Departmental Expenditure Limits and Administration budgets

	£'000		
	Voted	Non-voted	Total
Resource DEL	53,511	78,928	132,439
<i>of which:*</i>			
Administration budget	9,369	-	9,369
Near-cash in RDEL	42,336	74,784	117,120
Capital DEL**	6,000	-	6,000
Less Depreciation†	-6,100	-20	-6,120
Total DEL	53,411	78,908	132,319

* 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 for the previous year

The total net resource budget sought for 2006-07 of £122,065,000 is 2.7 per cent lower than the final net provision for 2005-06 of £125,477,000.

Cash which may be retained to offset expenditure

	£'000		
	2006-07 Provision	2005-06 Provision	2004-05 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.	10,942	18,000	14,682

