
Northern Ireland Office

Introduction

1. This Estimate provides for the salaries of the Secretary of State for Northern Ireland and his Ministers and for the administration of the Northern Ireland Office in pursuit of its objectives as reflected in its Public Service Agreement (PSA).
2. It provides for the implementation of the Good Friday Agreement; the support and development of the criminal justice system; the enforcement of law (excluding army costs); and the maintenance of a secure and humane prison system.
3. Expenditure of £ 10,010,001,000 in RfR2 represents a grant to the Northern Ireland Consolidated Fund and transfers of European Union funds and is classified as "Non-budget".
4. Further information can be found in the Northern Ireland Office Departmental Report 2006 (Cm 6836).
5. Symbols are explained in the Introduction to this booklet.

Part I

£

Request for Resources 1: Playing a full part in implementing the Good Friday Agreement and representing the interests of Northern Ireland in the UK Government; supporting and developing an efficient, effective and responsive Criminal Justice System; upholding and sustaining the rule of law and preventing crime; maintaining a secure and humane prison service and reducing the risks of re-offending	1,180,115,000
Request for Resources 2: Providing appropriate funding to the Northern Ireland Consolidated Fund for the delivery of transferred public services as defined by the Northern Ireland Act 1998 and the Northern Ireland Act 2000.	10,010,001,000
Total net resource requirement	11,190,116,000
Net cash requirement	11,357,139,000

Amounts required in the year ending 31 March 2007 for expenditure by the Northern Ireland Office on:

RfR 1: Playing a full part in implementing the Good Friday Agreement and representing the interests of Northern Ireland in the UK Government; supporting and developing an efficient, effective and responsive Criminal Justice System; upholding and sustaining the rule of law and preventing crime; maintaining a secure and humane prison service and reducing the risks of re-offending

expenditure on central administrative services; VIP visits to Northern Ireland; the Bloody Sunday Inquiry; Reviews and Commissions arising from the Good Friday Agreement; expenditure on political development and inquiries; expenditure on Victims of the Troubles; expenditure arising from the Northern Ireland Act 1998 and Northern Ireland Act 2000; expenditure arising from elections; forensic services; services related to crime; criminal justice including juvenile justice services; probation and after-care; state pathology; Crown prosecutions and other legal services; compensation schemes; Criminal Injuries Compensation Appeals Panel for Northern Ireland; European union peace and reconciliation projects; and certain other grants; implementation of the Independent Commission on Police findings; security; the Police Ombudsman; the Independent Assessor of Military Complaints Procedures in Northern Ireland; the Parades Commission; arms decommissioning; policing ; prisons including the Prison Service Trust and the Prison Ombudsman; and associated non-cash items.

RfR 2: Providing appropriate funding to the Northern Ireland Consolidated Fund for the delivery of transferred public services as defined by the Northern Ireland Act 1998 and the Northern Ireland Act 2000.

grants to the Northern Ireland Consolidated Fund and transfers of EU funds.

The Northern Ireland Office will account for this Estimate.

Part I

	Net total	Allocated in Vote on Account	Balance to complete
RfR 1	1,180,115,000	512,596,000	667,519,000
RfR 2	10,010,001,000	4,561,650,000	5,448,351,000
Total net resource requirement	11,190,116,000	5,074,246,000	6,115,870,000
Net cash requirement	11,357,139,000	5,087,661,000	6,269,478,000

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	Other Current	Grants	Gross Total	A in A	Net Total	Capital	8	9	10						
1	2	3	4	5	6	7									
RfR 1: Playing a full part in implementing the Good Friday Agreement and representing the interests of Northern Ireland in the UK Government; supporting and developing an efficient, effective and responsive Criminal Justice System; upholding and sustaining the rule of law and preventing crime; maintaining a secure and humane prison service and reducing the risks of re-offending						94,996	204,522	889,297	1,188,815	8,700	1,180,115	38,504	50	1,334,227	1,092,676
Spending in Departmental Expenditure Limits (DEL)															
<i>Central Government spending</i>															
A	Central Administration														
	38,096	699	-	38,795	3,098	35,697	1,213	-	52,016	28,779					
B	Ministers														
	3,315	-	-	3,315	-	3,315	-	-	3,827	3,707					
C	Political Directorate														
	5,829	21,535	1,350	28,714	230	28,484	376	-	25,721	10,474					
D	Department of the Director of Public Prosecutions														
	2,893	28,414	-	31,307	86	31,221	2,710	-	25,318	22,619					
E	Forensic Science Northern Ireland														
	6,454	-	-	6,454	5,041	1,413	384	50	1,446	748					
F	Criminal Justice														
	11,520	10,531	5,108	27,159	-	27,159	14,940	-	23,396	22,470					
G	Compensation Agency														
	3,233	-826	29,899	32,306	180	32,126	23	-	45,290	26,265					
H	Policing & Security														
	6,604	8,318	2,120	17,042	10	17,032	72	-	24,908	19,052					
I	Policing-Non Severance														
	10	2,910	-	2,920	-	2,920	-	-	1,960	2,797					
J	Northern Ireland Prison Service														
	16,192	114,119	230	130,541	55	130,486	18,786	-	134,902	114,188					
K	Youth Justice Agency														
	100	14,822	-	14,922	-	14,922	-	-	20,428	14,864					
L	Bloody Sunday														
	750	4,000	-	4,750	-	4,750	-	-	6,303	12,411					
Non-Budget															

Part II: Subhead detail

										£'000	
2006-07 Provision										2005-06 Provision	2004-05 Outturn
Resources							Capital Non- operating A		Net Total Resources	Net Total Resources	
Admin	Other Current	Grants	Gross Total	A in A	Net Total	Capital	in A	9	10		
1	2	3	4	5	6	7	8	9	10		
M	Police	-	-	767,455	767,455	-	767,455	-	-	892,972	755,120
N	Police Pensions	-	-	60,537	60,537	-	60,537	-	-	53,039	38,880
O	Police Ombudsman for Northern Ireland	-	-	7,923	7,923	-	7,923	-	-	7,550	7,050
P	Probation Board for Northern Ireland	-	-	14,675	14,675	-	14,675	-	-	15,151	13,252
RfR 2: Providing appropriate funding to the Northern Ireland Consolidated Fund for the delivery of transferred public services as defined by the Northern Ireland Act 1998 and the Northern Ireland Act 2000.											
		-	-	10,010,001	10,010,001	-	10,010,001	-	-	10,137,001	8,949,995
Non-Budget											
A	Grants to the Northern Ireland Consolidated Fund	-	-	10,010,000	10,010,000	-	10,010,000	-	-	10,137,000	8,950,000
B	European Institutions (Net)	-	-	1	1	-	1	-	-	1	-5
Total for Estimate:											
		94,996	204,522	10,899,298	11,198,816	8,700	11,190,116	38,504	50	11,471,228	10,042,671

Part II: Resource to cash reconciliation

	£'000		
	2006-07 Provision	2005-06 Provision	2004-05 Outturn
Net Resource Requirement	11,190,116	11,471,228	10,042,671
Voted capital items			
Capital	38,504	33,707	24,957
Less Non-operating A-in-A	50	3,938	1,274
Total net voted capital	38,454	29,769	23,683
Accruals to cash adjustment			
Adjustments to remove non-cash items:			
Cost of Capital charges	-9,490	-8,806	-5,915
Depreciation	-22,182	-17,510	-14,692
New provisions and adjustments to previous provisions	-32,207	-60,110	-21,373
Profit/loss on sale of assets	-	-112	-226
Prior period adjustments	-	-	-
Other non-cash items	-864	-498	-843
Increase (+) / Decrease (-) in stock	-13	-13	-13
Increase (+) / Decrease (-) in debtors	-1,799	-1,799	-1,799
Increase (-) / Decrease (+) in creditors	-200	-200	-200
Use of provisions	195,324	182,324	149,972
Total accruals to cash adjustments	128,569	93,276	104,911
Excess cash to be CFERd	-	-	-
Net Cash Requirement	11,357,139	11,594,273	10,171,265

Part III: Extra receipts payable to the Consolidated Fund

No CFER income or receipts are expected in 2006-07 or 2005-06. None were received in 2004-05.

Forecast Operating Cost Statement

	£'000		
	2006-07 Provision	2005-06 Provision	2004-05 Outturn
Net Administration Costs			
RfR 1	86,590	90,120	82,233
RfR 2	-	-	-
Total Net Administration costs	86,590	90,120	82,233
Net Programme Costs			
RfR 1	1,093,525	1,244,107	1,010,443
RfR 2	10,010,001	10,137,001	8,949,995
Total Net Programme costs	11,103,526	11,381,108	9,960,438
Total Net Operating Cost	11,190,116	11,471,228	10,042,671
<i>of which:</i>			
Net Resource Requirement	11,190,116	11,471,228	10,042,671
Non-voted expenditure	-	-	-
Consolidated Fund Extra Receipts	-	-	-
Resource Budget	1,421,812	1,457,264	1,172,120

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)	11,190,116	11,471,228	10,042,671
<i>Adjustments to remove:</i>			
Provision voted for earlier years	-	-	-
<i>Adjustments to additionally include:</i>			
Non-voted expenditure in the OCS	-	-	-
Consolidated Fund Extra Receipts in the OCS	-	-	-
Other adjustments	-	-	-
Net Operating Cost (Accounts)	11,190,116	11,471,228	10,042,671
<i>Adjustments to remove:</i>			
Capital grants	-	-	-
European Union income related to capital grants	-	-	-
Voted expenditure outside the budget	-9,713,130	-10,324,130	-9,137,124
<i>Adjustments to additionally include:</i>			
Other Consolidated Fund Extra Receipts	-	-	-
Resource consumption of non departmental public bodies	-247,303	113,766	79,444
Unallocated resource provision	5,000	9,271	-
Other adjustments	187,129	187,129	187,129
Resource Budget (Budget)	1,421,812	1,457,264	1,172,120
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	1,185,419	1,235,299	1,172,120
Annually Managed Expenditure (AME)	236,393	221,965	-

Reconciliation of capital expenditure between Estimates and Budgets

	£'000		
	2006-07 Provision	2005-06 Provision	2004-05 Outturn
Net Voted Capital (Estimates)	38,454	29,769	23,683
<i>Adjustments to remove:</i>			
Gains / losses from sale of capital assets	-	-112	-226
<i>Adjustments to additionally include:</i>			
Other Consolidated Fund Extra Receipts	-	-	-
Capital spending by non-departmental public bodies	33,474	35,691	47,075
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)	71,928	65,348	70,532
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	71,928	65,348	70,532
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 appointments for the Requests for Resources within this Estimate.

Request for Resources 1: Jonathan Phillips, Permanent Under Secretary of the Northern Ireland Office

Request for Resources 2: Jonathan Phillips, Permanent Under Secretary of the Northern Ireland Office

Jonathan Phillips as the Accounting Officer of the Northern Ireland Office 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 Office.

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: Playing a full part in implementing the Good Friday Agreement and representing the interests of Northern Ireland in the UK Government; supporting and developing an efficient, effective and responsive Criminal Justice System; upholding and sustaining the rule of law and preventing crime; maintaining a secure and humane prison service and reducing the risks of re-offending			
Administration	8,406	11,683	10,503
<i>of which:</i>			
Income from licenses	50	2	50
Income from fees and charges	60	86	60
Recovery of costs	8,256	11,589	10,353
Income from other sales	40	6	40
Programme	294	804	813
<i>of which:</i>			
Recovery of costs	294	804	813
Total RfR 1	8,700†	12,487	11,316
† Amount that may be applied as operating appropriations in aid in addition to the net total arising from: recoupment of electoral expenses, shared accommodation costs, receipts from the use of video conference facilities, certain pension contributions, receipts from accruing superannuation liability charges, fees and costs recovered or received for work done for other departments, freedom of information receipts, data protection act receipts; recovery of compensation paid, recovery of costs associated with supplying forensic science services, costs and fees awarded in favour of the crown, receipts arising from arms decommissioning, proceeds of prison occupational services, sale of surplus stores and catering equipment, creche fees, and tuck shop receipts.			
Total Operating A in A	8,700	12,487	11,316

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

	£'000		
	2006-07 Provision	2005-06 Provision	2004-05 Outturn
RfR 1: Playing a full part in implementing the Good Friday Agreement and representing the interests of Northern Ireland in the UK Government; supporting and developing an efficient, effective and responsive Criminal Justice System; upholding and sustaining the rule of law and preventing crime; maintaining a secure and humane prison service and reducing the risks of re-offending			
Administration	50	50	-
<i>of which:</i>			
Recovery of costs	50	50	-
Programme	-	4,000	1,500
<i>of which:</i>			
Recovery of costs	-	4,000	1,500
Total RfR 1	50†	4,050	1,500
† Amount that may be applied as non-operating appropriations in aid in addition to the net total arising from: receipts from the sale of residential properties, surplus IT and office equipment.			
Total Non-Operating A in A	50	4,050	1,500

Notes to the Main Estimate (*continued*)

Departmental Expenditure Limits and Administration budgets

	£'000		
	Voted	Non-voted	Total
Resource DEL	329,525	855,894	1,185,419
<i>of which:*</i>			
Administration budget	86,590	5,000	91,590
Near-cash in RDEL	264,782	729,303	994,085
Capital DEL**	38,454	33,474	71,928
Less Depreciation†	-22,182	-28,547	-50,729
Total DEL	345,797	860,821	1,206,618

* 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 sought for 2006-07 of £11,190,116,000 is 2.5 per cent lower than the final net provision for 2005-06 of £11,471,228,000.

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.	8,750	16,425	12,590

Notes to the Main Estimate (*continued*)**Expenditure resting on the sole authority of the Appropriation Act**

The following subheads contain provision sought under the sole authority of Part I of the Estimate and of the confirming Appropriation Act:

RfR/Section	Service	£'000
RfR1 J	Prison Service Trust	230

Notes to the Main Estimate (*continued*)**Contingent liabilities**

Nature of Liability	£'000
Miscarriage of justice compensation	unquantifiable
Equal opportunities and other employment related claims	unquantifiable
