
Department for Constitutional Affairs

Introduction

Request for Resources 1: To promote the development of a modern, fair, cost effective and efficient system of justice for all

1. RfR 1 covers the cost of the Department for Constitutional Affairs and five associated offices (the Council on Tribunals, Law Commission, Legal Services Ombudsman, Official Solicitor and Public Trustee, and the Office of the Judge Advocate General), and payments to the General Commissioner of Income Tax in Great Britain and Northern Ireland. It includes the cost of the administration of tribunals services for which the Lord Chancellor is responsible. Tribunals include Lands, Immigration Services, Adjudicator to HM Land Registry, Transport, Pensions Appeal Tribunal, Office of Social Security and Child Support Commissioners, Finance and Tax Tribunal, Immigration Appeal Tribunal and the Immigration Appellate Authority.
2. It covers the cost of administration for 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 cost of Her Majesty's Court Service, including allowances and salaries paid to judicial officers and lay justices. The agency will ensure that appropriate services are provided and there is an efficient and effective system to support the carrying on of the business of all main Courts in England and Wales, namely the Court of Appeal, the Supreme Court, the Crown Court, the county courts and the magistrates' courts (including the committee of justices).
4. It covers the administration of private monies through the Public Guardianship Office. The full cost of the Public Guardianship Office, including the cost of services provided by DCA, is largely offset by fees and costs recovered.
5. It covers grants to the Criminal Defence Service and Community Legal Service, including the administrative grant in aid paid to the Legal Services Commission. The Commission administers civil legal aid, means assessment, advice and assistance schemes and pays criminal legal aid bills in the magistrates' courts.
6. It covers grant in aid paid to the Office of the Information Commissioner for promoting good information handling and the development of codes of practice, assessing compliance with the Data Protection Act 1998 and the Freedom of Information Act 2000.
7. It covers provision for the cost of acquitted defendants, private prosecution costs and witnesses' allowances payable from central funds and specific grants towards the costs of magistrates' courts, which are largely paid in advance of final audited claims.
8. Further details of the expenditure contained in Section A to L can be found in the Departmental Report (Cm 6530).
9. The salaries of the higher judiciary and stipendary magistrates are met directly from the Consolidated Fund. This expenditure is estimated at £88 million for 2005-06.

Introduction (*continued*)

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

10. 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, the Commission on Boundary Differences and Voting Systems in Scotland and a grant to the Scottish consolidated fund.

11. Under the Scotland Act 1998, the authorisation of expenditure by the Scottish Executive is the responsibility of the Scottish Parliament. Details of this expenditure can be found in the publication Scotland's Budget Documents 2005-06.

12. A detailed analysis of the appropriations in aid and extra receipts payable to the Consolidated Fund can be found in the notes to this Estimate.

13. Further information can be found in the Scotland Office Annual Report (Cm 6544).

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.

14. RfR3 provides for the administration costs of the Wales Office, the salary of the Parliamentary Under-Secretary of State for Wales, and for payments to support expenditure by the National Assembly in Wales.

15. The Departmental Expenditure Limit (DEL) provision for RfR3 2005-06 is £4,679,000 of which £3,760,000 relates to Administration costs. These figures are included in the overall DEL and administration cost limit for DCA.

16. Expenditure of £10,618,054,000 in RfR3, section B, classified as non-budget, is in respect of provision for payment of grant to the National Assembly for Wales. Further details are provided in the Wales Office Annual Report (Cm 6545).

17. A detailed analysis of the appropriations in aid and extra receipts payable to the Consolidated Fund can be found in the notes to this Estimate.

18. Symbols are explained in the Introduction to this booklet.

Part I

| | £ |
|---|-----------------------|
| RfR 1: To promote the development of a modern, fair, cost effective and efficient system of justice for all | 3,487,783,000 |
| RfR 2: Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government | 20,883,671,000 |
| 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 | 10,621,967,000 |
| Total net resource requirement | 34,993,421,000 |
| Net cash requirement | 34,871,116,000 |

Amounts required in the year ending 31 March 2006 for expenditure by the Department for Constitutional Affairs 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 Pensions Scheme; Her Majesty's Court Service; the Public Guardianship Office; Criminal Defence Service; Community Legal Service; administration for Legal Services Commission; administration for the Office of the Information Commissioner; costs paid from central funds; the Appellate Committee of the House of Lords and the Judicial Committee of the Privy Council; grant-in-aid to the Trafford Law Centre for a pilot scheme to evaluate proposals for providing improved advice and support to tribunal customers; payments to HM Land Registry; costs in relation to constitutional offices; other legal services; associated non-cash items; and for joint initiatives in the Criminal Justice System.

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; the Commission on Boundary Differences and Voting Systems in 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; the North Wales Child Abuse Inquiry; payments to support expenditure by the National Assembly for Wales; and associated non-cash items.

The **Department for Constitutional Affairs** will account for this Estimate.

| | Net total | Allocated in Vote on Account | Balance to complete |
|---------------------------------------|-----------------------|---------------------------------|------------------------|
| | £ | £ | £ |
| RfR 1 | 3,487,783,000 | 1,461,522,000 | 2,026,261,000 |
| RfR 2 | 20,883,671,000 | 9,353,873,000 | 11,529,798,000 |
| RfR 3 | 10,621,967,000 | 4,431,882,000 | 6,190,085,000 |
| Total net resource requirement | 34,993,421,000 | 15,247,277,000 | 19,746,144,000 |
| Net cash requirement | 34,871,116,000 | 15,177,960,000 | 19,693,156,000 |

Part II: Subhead detail

£'000

| 2005-06 | | | | | | 2004-05 Provision | 2003-04 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: To promote the development of a modern, fair, cost effective and efficient system of justice for all | | | | | | | | | |
| 423,222 | 1,375,709 | 2,045,600 | 3,844,531 | 356,748 | 3,487,783 | 127,381 | - | 3,406,575 | 3,169,482 |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | | |
| <i>Central Government spending</i> | | | | | | | | | |
| A Headquarters and Associated Offices | | | | | | | | | |
| 366,884 | 140,474 | 75 | 507,433 | 4,392 | 503,041 | 41,500 | - | 540,228 | 244,033 |
| B Judicial Pensions Administration | | | | | | | | | |
| 412 | - | - | 412 | 400 | 12 | - | - | - | - |
| C HM Courts Service | | | | | | | | | |
| 37,500 | 1,187,160 | - | 1,224,660 | 333,660 | 891,000 | 85,881 | - | - | - |
| D Public Guardianship Office | | | | | | | | | |
| 18,426 | 3,075 | - | 21,501 | 18,296 | 3,205 | - | - | 301 | 8,273 |
| E Costs from Central Funds | | | | | | | | | |
| - | 45,000 | - | 45,000 | - | 45,000 | - | - | 45,000 | 41,093 |
| <i>Court Service</i> | | | | | | | | | |
| - | - | - | - | - | - | - | - | 305,556 | 380,360 |

Part II: Subhead detail (continued)

£'000

| 2005-06 | | | | | | 2004-05 Provision | 2003-04 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 |
| <i>HM Land Registry Invest to Save Budget</i> | | | | | | | | | |
| - | - | - | - | - | - | - | - | - | 690 |
| <i>Support for Local Authorities</i> | | | | | | | | | |
| <i>Magistrates Courts Grants</i> | | | | | | | | | |
| - | - | - | - | - | - | - | - | 289,933 | 272,259 |
| <i>Magistrates Courts Capital Grant</i> | | | | | | | | | |
| - | - | - | - | - | - | - | - | 36,287 | 27,847 |
| <i>Magistrates Courts Grant on Loan Charges</i> | | | | | | | | | |
| - | - | - | - | - | - | - | - | 16,500 | 7,718 |
| Non-budget | | | | | | | | | |
| F Legal Services Commission: Administration | | | | | | | | | |
| - | - | 80,289 | 80,289 | - | 80,289 | - | - | 89,564 | 91,819 |
| G Criminal Defence Service | | | | | | | | | |
| - | - | 1,107,244 | 1,107,244 | - | 1,107,244 | - | - | 1,203,264 | 1,179,066 |
| H Community Legal Service | | | | | | | | | |
| - | - | 852,993 | 852,993 | - | 852,993 | - | - | 869,942 | 905,124 |

Part II: Subhead detail (continued)

£'000

| 2005-06 | | | | | | 2004-05 Provision | 2003-04 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 |
| I Information Commissioner's Office | | | | | | | | | |
| - | - | 4,999 | 4,999 | - | 4,999 | - | - | 10,000 | 11,200 |
| RfR 2: Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government | | | | | | | | | |
| 7,333 | 400 | 20,876,903 | 20,884,636 | 965 | 20,883,671 | 100 | - | 21,389,384 | 17,064,587 |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | | |
| <i>Central Government spending</i> | | | | | | | | | |
| A Scotland Office | | | | | | | | | |
| 4,959 | - | - | 4,959 | 170 | 4,789 | 100 | - | 4,315 | 4,829 |
| B Office of the Advocate General | | | | | | | | | |
| 2,374 | - | - | 2,374 | 795 | 1,579 | - | - | 1,609 | 1,464 |
| C Boundary Commission for Scotland | | | | | | | | | |
| - | 300 | - | 300 | - | 300 | - | - | 300 | 244 |
| D Commission on Boundary Differences and Voting Systems in Scotland | | | | | | | | | |
| - | 100 | - | 100 | - | 100 | - | - | 160 | - |
| Non-budget | | | | | | | | | |

Part II: Subhead detail

£'000

| 2005-06 | | | | | | 2004-05 Provision | 2003-04 Outturn | | |
|---|-----------------------|-------------|---------------------|-------------|----------------|----------------------|----------------------------------|------------------------|------------------------|
| Resources | | | | | | Capital | | 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 | Non- operating A in A 8 | | |
| E Grant payable to the Scottish Consolidated Fund | | | | | | | | | |
| - | - | 20,876,903 | 20,876,903 | - | 20,876,903 | - | - | 21,383,000 | 17,058,050 |
| 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 | | | | | | | | | |
| 3,922 | - | 10,618,054 | 10,621,976 | 9 | 10,621,967 | 766 | - | 9,849,133 | 9,306,280 |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | | |
| <i>Central Government spending</i> | | | | | | | | | |
| A Wales Office | | | | | | | | | |
| 3,922 | - | - | 3,922 | 9 | 3,913 | 766 | - | 3,929 | 3,042 |
| Non-budget | | | | | | | | | |
| B Grant payable to the National Assembly for Wales | | | | | | | | | |
| - | - | 10,618,054 | 10,618,054 | - | 10,618,054 | - | - | 9,845,204 | 9,303,238 |
| Total for Estimate: | | | | | | | | | |
| 434,477 | 1,376,109 | 33,540,557 | 35,351,143 | 357,722 | 34,993,421 | 128,247 | - | 34,645,092 | 29,540,349 |

Part II: Resource to cash reconciliation

| | £'000 | | | | | |
|---|-----------|-------------------|-----------|-------------------|---------|-------------------|
| | 2005-06 | | 2004-05 | | 2003-04 | |
| | Provision | | Provision | | Outturn | |
| Net Total Resources | | 34,993,421 | | 34,645,092 | | 29,540,349 |
| Voted capital items | | | | | | |
| Capital | | 128,247 | | 188,231 | | 91,125 |
| Less Non-operating A-in-A | | - | | 18,200 | | 29,979 |
| Total net voted capital | | <u>128,247</u> | | <u>170,031</u> | | <u>61,146</u> |
| Accruals to cash adjustment | | | | | | |
| Adjustments to remove non-cash items: | | | | | | |
| Cost of Capital charges | | -153,829 | | -121,148 | | -54,605 |
| Depreciation | | -117,072 | | -68,415 | | -51,901 |
| New provisions and adjustments to previous provisions | | - | | - | | -1,812 |
| Profit (+) / loss (-) on sale of assets | | - | | - | | 26,717 |
| Prior period adjustments | | - | | - | | - |
| Other non-cash items | | -9 | | -9 | | -46 |
| Increase (+) / Decrease (-) in stock | | - | | - | | - |
| Increase (+) / Decrease (-) in debtors | | - | | - | | 24,180 |
| Increase (-) / Decrease (+) in creditors | | -1,642 | | -55,592 | | -5,008 |
| Use of provisions | | <u>22,000</u> | | <u>-</u> | | <u>-23,212</u> |
| Total accruals to cash adjustments | | <u>-250,552</u> | | <u>-245,164</u> | | <u>-85,687</u> |
| Excess cash to be CFERd | | - | | - | | - |
| Net Cash Requirement | | 34,871,116 | | 34,569,959 | | 29,515,808 |

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 | | | | | |
|---|----------------|-----------------------|----------------|-----------------------|------------------|-------------------------|
| | 2005-06 | | 2004-05 | | 2003-04 | |
| | Provision | | Provision | | Outturn | |
| | Income | <i>Receipts</i> | Income | <i>Receipts</i> | Income | <i>Receipts</i> |
| Operating income not classified as AinA | - | - | - | - | - | - |
| Non-operating income not classified as AinA | - | - | - | - | - | - |
| Other amounts collectable on behalf of the Consolidated Fund | 244,478 | <i>244,353</i> | 251,353 | <i>244,353</i> | 1,753,980 | <i>1,702,743</i> |
| Excess cash receipts to be surrendered to the Consolidated Fund | - | - | - | - | - | - |
| Total | 244,478 | <i>244,353</i> | 251,353 | <i>244,353</i> | 1,753,980 | <i>1,702,743</i> |

Forecast Operating Cost Statement

| | £'000 | | |
|---------------------------------------|----------------------|----------------------|--------------------|
| | 2005-06 Provision | 2004-05 Provision | 2003-04 Outturn |
| Net Administration Costs | | | |
| RfR 1 | 417,069 | 481,558 | 301,408 |
| RfR 2 | 6,368 | 5,924 | 6,293 |
| RfR 3 | <u>3,913</u> | <u>3,929</u> | <u>3,042</u> |
| Total Net Administration costs | 427,350 | 491,411 | 310,743 |
| Net Programme Costs | | | |
| RfR 1 | 3,070,714 | 2,925,017 | 2,868,074 |
| RfR 2 | 20,877,303 | 21,383,460 | 17,058,294 |
| RfR 3 | 10,618,054 | 9,845,204 | 9,303,238 |
| Non voted expenditure | <u>88,000</u> | <u>142,760</u> | <u>125,332</u> |
| Total Net Programme costs | 34,654,071 | 34,296,441 | 29,354,938 |
| Total Net Operating Cost | 35,081,421 | 34,787,852 | 29,665,681 |
| <i>of which:</i> | | | |
| Net Resource Outturn | 34,993,421 | 34,645,092 | 29,540,349 |
| CFERs | - | - | - |
| Non-voted expenditure | 88,000 | 142,760 | 125,332 |
| Resource Budget Outturn | 3,513,904 | 3,290,949 | 3,037,166 |

Notes to the Main Estimate

Reconciliation of resource expenditure between Estimates, Accounts and Budgets

| | £'000 | | |
|---|-------------------|-------------------|-------------------|
| | 2005-06 | 2004-05 | 2003-04 |
| | Provision | Provision | Outturn |
| Net Resource Outturn (Estimates) | 34,993,421 | 34,645,092 | 29,540,349 |
| <i>Adjustments to remove:</i> | | | |
| provision voted for earlier years | - | - | - |
| <i>Adjustments to additionally include:</i> | | | |
| non-voted expenditure in the OCS | 88,000 | 142,760 | 125,332 |
| Consolidated Fund Extra Receipts in the OCS | - | - | - |
| Other adjustments | - | - | - |
| Net Operating Cost (Accounts) | 35,081,421 | 34,787,852 | 29,665,681 |
| <i>Adjustments to remove:</i> | | | |
| capital grants to local authorities | - | -36,287 | -27,847 |
| capital grants financed from the Capital Modernisation Fund | - | - | - |
| European Union income and related adjustments | - | - | - |
| voted expenditure outside the budget | -31,494,957 | -31,228,204 | -26,361,288 |
| <i>Adjustments to additionally include:</i> | | | |
| other Consolidated Fund Extra Receipts | - | - | - |
| resource consumption of non departmental public bodies | -72,560 | -232,412 | -262,592 |
| unallocated resource provision | - | - | - |
| Other adjustments | - | - | 23,212 |
| Resource Budget Outturn (Budget) | 3,513,904 | 3,290,949 | 3,037,166 |
| <i>of which:</i> | | | |
| Departmental Expenditure Limits (DEL) | 3,513,904 | 3,290,949 | 3,037,166 |
| Annually Managed Expenditure (AME) | - | - | - |

Reconciliation of capital expenditure between Estimates and Budgets

| | £'000 | | |
|---|----------------|----------------|----------------|
| | 2005-06 | 2004-05 | 2003-04 |
| | Provision | Provision | Outturn |
| Net Voted Capital Outturn (Estimates) | 128,247 | 170,031 | 61,146 |
| <i>Adjustments to remove:</i> | | | |
| gains / losses from sale of capital assets | - | - | 26,717 |
| <i>Adjustments to additionally include:</i> | | | |
| other Consolidated Fund Extra Receipts | - | - | - |
| capital spending by non-departmental public bodies | - | - | 1,212 |
| capital grants to local authorities | - | 36,287 | 27,847 |
| capital grants financed by the Capital Modernisation Fund | - | - | - |
| local authority credit approvals | - | 8,800 | 6,962 |
| capital spending by levy funded bodies | - | - | - |
| unallocated capital provision | - | - | - |
| Other adjustments | - | - | - |
| Capital Budget Outturn (Budget) | 128,247 | 215,118 | 123,884 |
| <i>of which:</i> | | | |
| Departmental Expenditure Limits (DEL) | 128,247 | 215,118 | 123,884 |
| Annually Managed Expenditure (AME) | - | - | - |

Notes to the Main Estimate *(continued)*

Explanation of Accounting Officer responsibilities

In accordance with Government Resources and Accounts Act 2000 the Treasury has made the following Accounting Officer appointments for the Request for Resources within this Estimate.

- Request for Resources 1:** Alex Allen, Permanent Head of Department
- Request for Resources 2:** Jim Wildgoose, Additional Accounting Officer and Head of Scotland Office
- Request for Resources 3:** Alison Jackson, Additional Accounting Officer and Head of Wales Office

Alex Allen as the Principal Accounting Officer (PAO) of the Department for Constitutional Affairs 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 PAO as the permanent head, remains in general overall charge of the Department for Constitutional Affairs.

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 Department for Constitutional Affairs' policies, aims, and objectives; and should regularly review the effectiveness of that system.

In accordance with Government Accounting requirements the relationship between the Principal Accounting Officer and the Additional Accounting Officers and with their Ministers, together with their respective responsibilities, is set out in writing.

Notes to the Main Estimate *(continued)*

Analysis of appropriations in aid (A in A)

£'000

| | 2005-06 provision | | 2004-05 provision | | 2003-04 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: To promote the development of a modern, fair, cost effective and efficient system of justice for all | | | | | | |
| Administration income | 6,153 | — | 7,764 | — | 22,433 | — |
| Other current income | 350,595 | — | 423,991 | — | 443,177 | — |
| Sale of fixed assets | — | — | — | — | — | 58,374 |
| Total RfR 1 | 356,748* | — | 431,755 | — | 465,610 | 58,374 |
| *Amount that may be applied as appropriations in aid in addition to the net total, arising from civil court fees; fees charged by the Public Trustee and the Court of Protection; recoveries from the National Investment and Loans 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; recoveries by the Official Solicitor pursuant to his duties under the Supreme Court Act 1981 and Public Trustee Act 1906; fees charged by the Lands Tribunal, recoveries from the National Insurance Fund for the cost of Social Security Commissioners; fees from the Land Registry; receipts relating to the Land Registry Adjudicator; fees relating to the Office of the Information Commissioner; fees from nursery facilities and other fees; charges and receipts received; sale of publications; reimbursements from the ARAMIS PFI supplier of the costs of seconded staff and banking charges; receipts from rents; service charges and site usage; recovery for magistrates' courts accommodation; the disposal of land, buildings and surplus equipment; contributions paid by legally aided defendants in the higher courts; receipts of VAT refunds on contracted out services, judicial superannuation contributions, receipts from the European Commission; receipts from the Financial Services and Markets Tribunal; receipts under the New Deal Scheme; receipts from Wider Markets Initiatives; receipts from Royal Licences; receipts from the Judicial Pensions supply Estimate to fund administrative costs; recovery of costs from Twinning projects; recovery of costs relating to the Hunting Bill; receipts in relation to netting-off schemes in Magistrates Courts Grant; 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 and income arising from Machinery of Government changes. | | | | | | |
| RfR 2: Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government | | | | | | |
| Rent receipts; payments for legal services | 965 | — | 965 | — | 965 | — |
| Total RfR 2 | 965* | — | 965 | — | 965 | — |
| *Amount that may be applied as 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. | | | | | | |
| Rent receipts; payments for legal services | 9 | — | 9 | — | 9 | — |
| Total RfR 3 | 9* | — | 9 | — | 9 | — |
| *Amount that may be applied as 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 A in A | 357,722 | — | 432,729 | — | 466,584 | 58,374 |
| <i>of which: Administration Budgets</i> | — | — | — | — | — | — |

Notes to the Main Estimate *(continued)*

Analysis of Consolidated Fund Extra Receipts (CFERs)

| | £'000 | | | | | |
|--|----------------------|----------------|----------------------|----------------|--------------------|----------------|
| | 2005-06 provision | | 2004-05 provision | | 2003-04 outturn | |
| | Income | Receipts | Income | Receipts | Income | Receipts |
| Magistrates Courts ● | 244,353 | 244,353 | 244,353 | 244,353 | 181,051 | 181,051 |
| Other income not classified as A in A* ● | — | — | — | — | 87,500 | 87,500 |
| Loan charges received from Dyfed Powys in respect of Cleddau Bridge ● | 100 | — | 100 | — | 100 | — |
| EU funding for Tir Gofal ● | — | — | 2,400 | — | 2,400 | — |
| ESF receipts relating to pre 2001 training programmes formerly administered by the Department of Education ● | — | — | 4,500 | — | 4,500 | — |
| Total | 244,453 | 244,353 | 251,353 | 244,353 | 275,551 | 268,551 |

*Sums received by the Scottish Executive which are to be paid to the Consolidated Fund and remitted by the Secretary of State

Notes to the Main Estimate *(continued)*

Departmental Expenditure Limits and Administration Budgets

£'000

Details of 2005-06 Departmental Expenditure Limits (DEL) and Administration Budget limits

| | Voted* | Non-voted | Total |
|--|----------------|-----------|----------------|
| Resource DEL | 1,452,939 | 2,060,965 | 3,513,904 |
| <i>of which: Administration Budget</i> | <i>427,350</i> | <i>—</i> | <i>427,350</i> |
| Capital DEL** | 128,247 | — | 128,247 |
| Less depreciation† | -117,072 | -832 | -117,904 |
| Total DEL | 1,464,114 | 2,060,133 | 3,524,247 |

* Excludes EU receipts included in Estimates, but excluded in Budgets.

** 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.

† 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.

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

The total net resource sought for 2005-06 of £34,993,421,000 is 1.0 per cent higher than the final net provision of £34,645,092,000.

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

| | 2005-06 provision | 2004-05 provision | 2002-03 outturn |
|--|----------------------|----------------------|--------------------|
| | 357,722 | 432,729 | 524,958 |