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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, 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. This 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 2008-09.
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>125,513,000</b>
<b>Total net resource requirement</b>	<b>125,513,000</b>
<b>Net cash requirement</b>	<b>117,562,000</b>

Amounts required in the year ending 31 March 2009 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 and 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
<b>RfR 1</b>	<b>125,513,000</b>	<b>54,596,000</b>	<b>70,917,000</b>
<b>Total net resource requirement</b>	<b>125,513,000</b>	<b>54,596,000</b>	<b>70,917,000</b>
<b>Net cash requirement</b>	<b>117,562,000</b>	<b>52,267,000</b>	<b>65,295,000</b>

**Part II: Subhead detail**

£'000

2008-09 Provision							2007-08 Provision	2006-07 Outturn	
Resources						Capital	Non- operating	Net Total	Net Total
Admin	Other Current	Grants	Gross Total	A in A	Net Total	Capital	A in A	Resources	Resources
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>									
23,493	56,455	66,565	146,513	21,000	125,513	7,000	-	140,884	128,946
<b>Spending in Departmental Expenditure Limits (DEL)</b>									
<i>Central Government spending</i>									
A	Court and other legal services								
23,493	56,455	25	79,973	21,000	58,973	7,000	-	55,122	53,431
<b>Non-Budget</b>									
B	Legal Services Commission								
-	-	65,000	65,000	-	65,000	-	-	84,262	74,082
C	Judicial Appointments Commission								
-	-	1,540	1,540	-	1,540	-	-	1,500	1,433
<b>Total for Estimate:</b>									
23,493	56,455	66,565	146,513	21,000	125,513	7,000	-	140,884	128,946

## Part II: Resource to cash reconciliation

	£'000		
	2008-09 Provision	2007-08 Provision	2006-07 Outturn
<b>Net Resource Requirement</b>	<b>125,513</b>	<b>140,884</b>	<b>128,946</b>
<b>Voted capital items</b>			
Capital	7,000	5,990	2,294
Less Non-operating A-in-A	-	-	-
<b>Total net voted capital</b>	<b>7,000</b>	<b>5,990</b>	<b>2,294</b>
<b>Accruals to cash adjustment</b>			
Adjustments to remove non-cash items:			
Cost of Capital charges	-6,293	-6,083	-6,001
Depreciation	-8,658	-8,662	-10,181
New provisions and adjustments to previous provisions	-	-	-
Profit/loss on sale of assets	-	-	-
Prior period adjustments	-	-	-
Other non-cash items	-	-	-
Increase (+) / Decrease (-) in stock	-	-	-
Increase (+) / Decrease (-) in debtors	-	-	-
Increase (-) / Decrease (+) in creditors	-	-	-
Use of provisions	-	-	-
<b>Total accruals to cash adjustments</b>	<b>-14,951</b>	<b>-14,745</b>	<b>-16,182</b>
<b>Excess cash to be CFERd</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cash Requirement</b>	<b>117,562</b>	<b>132,129</b>	<b>115,058</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):

	£'000					
	2008-09 Provision		2007-08 Provision		2006-07 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>	-	-
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		
	2008-09 Provision	2007-08 Provision	2006-07 Outturn
<b>Net Administration Costs</b>			
RfR 1	2,493	-689	-4,742
<b>Total Net Administration costs</b>	<b>2,493</b>	<b>-689</b>	<b>-4,742</b>
<b>Net Programme Costs</b>			
RfR 1	123,020	141,573	133,688
Non-voted	5,166	5,166	7,181
<b>Total Net Programme costs</b>	<b>128,186</b>	<b>146,739</b>	<b>140,869</b>
<b>Total Net Operating Cost</b>	<b>130,679</b>	<b>146,050</b>	<b>136,127</b>
<i>of which:</i>			
Net Resource Requirement	125,513	140,884	128,946
Non-voted expenditure	5,166	5,166	7,181
Consolidated Fund Extra Receipts	-	-	-
<b>Resource Budget</b>	<b>133,467</b>	<b>149,180</b>	<b>148,582</b>

## Notes to the Main Estimate

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

	£'000		
	2008-09 Provision	2007-08 Provision	2006-07 Outturn
<b>Net Resource Requirement (Estimates)</b>	<b>125,513</b>	<b>140,884</b>	<b>128,946</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	7,181
Consolidated Fund Extra Receipts in the OCS	-	-	-
Other adjustments	-	-	-
<b>Net Operating Cost (Accounts)</b>	<b>130,679</b>	<b>146,050</b>	<b>136,127</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	2,788	3,130	12,455
Unallocated resource provision	-	-	-
Other adjustments	-	-	-
<b>Resource Budget (Budget)</b>	<b>133,467</b>	<b>149,180</b>	<b>148,582</b>
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	133,467	149,180	148,582
Annually Managed Expenditure (AME)	-	-	-

### Reconciliation of capital expenditure between Estimates and Budgets

	£'000		
	2008-09 Provision	2007-08 Provision	2006-07 Outturn
<b>Net Voted Capital (Estimates)</b>	<b>7,000</b>	<b>5,990</b>	<b>2,294</b>
<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	-	-	-
<b>Capital Budget (Budget)</b>	<b>7,000</b>	<b>5,990</b>	<b>2,294</b>
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	7,000	5,990	2,294
Annually Managed Expenditure (AME)	-	-	-

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## 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 Resource 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 Chapter 3 of Managing Public Money. 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		
	2008-09 Provision	2007-08 Provision	2006-07 Outturn
<b>RfR 1: Supporting the effective and efficient administration of justice in Northern Ireland</b>			
<b>Administration</b>	21,000	21,000	17,727
<i>of which:</i>			
Sale of goods and services	21,000	21,000	17,727
<b>Total RfR 1</b>	<b>21,000†</b>	<b>21,000</b>	<b>17,727</b>
<p>† 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.</p>			
<b>Total Operating A in A</b>	<b>21,000</b>	<b>21,000</b>	<b>17,727</b>

### Analysis of Consolidated Fund extra receipts

	£'000					
	2008-09 Provision		2007-08 Provision		2006-07 Outturn	
	Income	Receipts	Income	Receipts	Income	Receipts
Fines ●	5,150	5,150	5,150	5,150	-	-
Miscellaneous ●	100	100	100	100	-	-
Excess AinA ●	250	250	250	250	-	-
<b>Total</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>-</b>	<b>-</b>

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

### Departmental Expenditure Limits and Administration budgets

	£'000		
	Voted	Non-voted	Total
Resource DEL	58,973	74,494	133,467
<i>of which:†</i>			
Administration budget	2,493	-	2,493
Near-cash in RDEL	44,022	71,706	115,728
Capital DEL††	7,000	-	7,000
Less Depreciation†††	-8,658	-441	-9,099
Total DEL	57,315	74,053	131,368

† 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 2008-09 of £125,513,000 is 10.9 per cent lower than the final net provision for 2007-08 of £140,884,000 and 6.2 per cent lower than the forecast outturn for 2007-08 of £133,828,000.

### Cash which may be retained to offset expenditure

	£'000		
	2008-09 Provision	2007-08 Provision	2006-07 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.	21,000	21,000	17,727

### Grants in aid

RfR/Section	Body	£'000
RfR 1 B	Northern Ireland Legal Services Commission ♥	3,900
RfR 1 C	Northern Ireland Judicial Appointments Commission ♥	1,540