
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 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 which will be established in June 2005.
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 2005-06.
6. Further information can be found in the Department for Constitutional Affairs Departmental Report (Cm 6530).
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	96,749,000
Total net resource requirement	96,749,000
Net cash requirement	91,574,000

Amounts required in the year ending 31 March 2006 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.

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

	Net total	Allocated in Vote on Account	Balance to complete
	£	£	£
RfR 1	96,749,000	42,804,000	53,945,000
Total net resource requirement	96,749,000	42,804,000	53,945,000
Net cash requirement	91,574,000	40,476,000	51,098,000

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		
RfR 1: Supporting the effective and efficient administration of justice in Northern Ireland									
20,432	44,117	43,142	107,691	10,942	96,749	6,000	-	118,205	103,437
Spending in Departmental Expenditure Limits (DEL)									
<i>Central Government spending</i>									
A Court and other legal services									
20,432	44,117	25	64,574	10,942	53,632	6,000	-	54,517	46,383
<i>Publicly funded legal services</i>									
-	-	-	-	-	-	-	-	-	32,857
Non-budget									
B Legal Services Commission									
-	-	41,868	41,868	-	41,868	-	-	63,688	24,197
C Judicial Appointments Commission									
-	-	1,249	1,249	-	1,249	-	-	-	-
Total for Estimate:									
20,432	44,117	43,142	107,691	10,942	96,749	6,000	-	118,205	103,437

Part II: Resource to cash reconciliation

	2005-06		2004-05		2003-04	
	Provision		Provision		Outturn	
	£'000					
Net Total Resources		96,749		118,205		103,437
Voted capital items						
Capital		6,000		9,000		3,722
Less Non-operating A-in-A		-		1,530		1,525
Total net voted capital		6,000		7,470		2,197
Accruals to cash adjustment						
Adjustments to remove non-cash items:						
Cost of Capital charges		-5,075		-5,075		-5,114
Depreciation		-6,100		-6,100		-7,914
New provisions and adjustments to previous provisions		-		-		-340
Profit (+) / loss (-) on sale of assets		-		470		-22
Prior period adjustments		-		-		-
Other non-cash items		-		-		-64
Increase (+) / Decrease (-) in stock		-		-		-
Increase (+) / Decrease (-) in debtors		-		-		-
Increase (-) / Decrease (+) in creditors		-		-		-
Use of provisions		-		-		-
Total accruals to cash adjustments		-11,175		-10,705		-13,454
Excess cash to be CFERd		-		-		-
Net Cash Requirement		91,574		114,970		92,180

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):-

	2005-06		2004-05		2003-04	
	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	5,500	5,500	5,500	10,303	8,391
Excess cash receipts to be surrendered to the Consolidated Fund	-	-	-	-	-	-
Total	5,500	5,500	5,500	5,500	10,303	8,391

Forecast Operating Cost Statement

	2005-06 Provision	2004-05 Provision	2003-04 Outturn	£'000
Net administration costs:				
RfR 1	9,490	9,063		-1,488
Net programme costs:				
RfR 1	87,259	109,142	104,925	
Net non-voted programme costs	5,166	5,166	6,060	
Total net programme costs	92,425	114,308	110,985	
Total Net Operating Cost	101,915	123,371		109,497
<i>of which:</i>				
Net Resource Outturn	96,749	118,205		103,437
CFERs	-	-		-
Non-voted expenditure	5,166	5,166		6,060
Resource Budget Outturn	110,339	133,509		106,814

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)	96,749	118,205	103,437
<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	6,060
Consolidated Fund Extra Receipts in the OCS	-	-	-
Other adjustments	-	-	-
Net Operating Cost (Accounts)	101,915	123,371	109,497
<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	8,424	10,138	-2,683
unallocated resource provision	-	-	-
Other adjustments	-	-	-
Resource Budget Outturn (Budget)	110,339	133,509	106,814
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	110,339	133,509	106,814
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)	6,000	7,470	2,197
<i>Adjustments to remove:</i>			
gains / losses from sale of capital assets	-	470	-22
<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	7,940	2,175
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	6,000	7,940	2,175
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 appointment for the Request for Resources within this Estimate.

Request for Resources 1: David A Lavery, Principal Accounting Officer and Director of the Northern Ireland Court Service

David A Lavery, as the Principal Accounting Officer (PAO) of the Northern Ireland Court Service has personal responsibility for the proper presentation of the Northern Ireland Court Service'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, in addition to the responsibilities for the assigned RfR, 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 the 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 available resources. In addition, the Accounting Officer must ensure that there is a sound system of internal control to support the achievement of the Northern Ireland Court Service's policies, aims, and objectives and should regularly review the effectiveness of that system.

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: Supporting the effective and efficient administration of justice in Northern Ireland						
Income from fees	10,642	—	13,642	—	15,642	—
Miscellaneous income	300	—	300	—	300	—
Disposal of land	—	—	—	1,000	—	1,400
Total RfR 1	10,942*	—	13,942	1,000	15,942	1,400

*Amount that may be applied as appropriations in aid in addition 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 (CFERs)

	£'000					
	2005-06 provision		2004-05 provision		2003-04 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	10
Civil Fee income ●	—	—	—	—	—	3,500
Miscellaneous ●	250	250	250	250	250	250
Total	5,500	5,500	5,500	5,500	5,500	8,910

Notes to the Main Estimate *(continued)*

Departmental Expenditure Limits and Administration Budgets

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

	£'000		
	Voted*	Non-voted	Total
Resource DEL	53,632	56,707	110,339
<i>of which: Administration Budget</i>	<i>9,490</i>	<i>—</i>	<i>9,490</i>
Capital DEL**	6,000	—	6,000
Less depreciation	–6,100	–20	–6,120
Total DEL†	53,532	56,687	110,219

* 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 £96,749,000 is 18.2 per cent lower than the final provision and forecast outturn for 2004-05 of £118,205,000.

Cash which may be retained to offset expenditure

	£'000		
	2005-06 provision	2004-05 provision	2003-04 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	13,942	17,342