

Department for Constitutional Affairs

Introduction

1. This Supplementary Estimate is required for the following purposes:

	Amount £
<u>Changes in resources</u>	
RfR 1: To promote the development of a modern, fair, cost effective and efficient system of justice for all	
Increases:	
<u>Take up of End-Year Flexibility (EYF)</u>	
Resources (of which £41,040,000 is near cash)	
1. Additional spending on Single Asylum Fund (£1,350,000 subhead A1 and £39,690,000 subhead A2).	41,040,000
<u>Machinery of Government transfer</u>	
1. A transfer from the Home Office in relation to Coroner's Reform (£1,035,000 subhead A1 and £650,000 subhead A2).	1,685,000
2. A transfer from the Office of the Deputy Prime Minister in relation to the Boundary Commission (£1,251,000 subhead A1 and £59,000 subhead A2).	1,310,000
3. A transfer from the Office of the Deputy Prime Minister in relation to Policy on the Conduct of Local Government Elections (of which £18,000 is for Government Offices) (subhead A1).	280,000
<u>Other increases</u>	
1. Additional funding for the Parliamentary Counsel Office (subhead A1). This reflects a transfer of resource DEL budgetary cover from the Cabinet Office.	320,000
2. Additional funding for the implementation of the Adoption & Children Act 2002. £400,000 on subhead A1, £475,000 on subhead C1 and £1,868,000 on subhead F3. This reflects a transfer of resource DEL budgetary cover from the Department for Education and Skills.	2,743,000
3. Additional funding in relation to the 21st Century CJ System (subhead A1). This reflects a transfer of resource DEL budgetary cover from the Home Office (OJCR).	150,000
4. Additional funding for the Enforcement programme (subhead C2). This reflects a transfer of resource DEL budgetary cover from the Home Office (OJCR).	150,000
5. Additional funding for EXISSR1 (subhead A2). This reflects a transfer of resource DEL budgetary cover from the Home Office Criminal Justice Information Technology (CJIT) ring-fenced funding.	110,000
6. Additional funding for XHIBIT (subhead A1). This reflects a transfer of resource DEL budgetary cover from the Home Office Criminal Justice Information Technology (CJIT) ring-fenced funding.	1,230,000
7. Additional funding for LIBRA (subhead A1). This reflects a transfer of resource DEL budgetary cover from the Home Office Criminal Justice Information Technology (CJIT) ring-fenced funding.	1,690,000
8. An increase from CLS non-cash to subhead A2 in relation to the de-registration of judicial pensions.	100,000,000
Decreases:	
<u>Other decreases</u>	
1. Clarification on VAT treatment for Asylum legal aid bills (£6,000,000 reduction on subhead H3 and £3,200,000 increase on subhead A1).	-2,800,000
2. Increase in Appropriation in Aid for Magistrates Courts fee income (subhead C5).	-5,900,000
3. Reduction on subhead A2. This reflects a transfer of budgetary cover to the Crown Prosecution Service for the Charging Initiative.	-2,500,000
4. Reduction on subhead A1. This reflects a transfer of budgetary cover to the Crown Prosecution Service for the Case Progression Tool.	-1,240,000

Introduction (*continued*)

5. Reductions of £126,000 on subhead A1 and £38,000 on subhead A2. This reflects a transfer of budgetary cover to the Department for Trade and Industry for CEHR Funding SR04 and Equalities Review.	-164,000
6. Reduction on subhead A1. This reflects a transfer of budgetary cover to the Home Office from the Criminal Justice Information Technology (CJIT) ring fenced funding for the Case Progression Tool for the Effective Trial Management Programme (ETMP).	-1,310,000
7. Reduction on subhead A2. This reflects a transfer of budgetary cover to the Scottish Executive for increased Judicial salary liability.	-8,000,000
8. Reduction on subhead A2. This reflects a transfer of budgetary cover to the Northern Ireland Court Service for increased Judicial salary liability.	-2,600,000
9. A reduction on subhead A2. This reflects a transfer of budgetary cover to the Northern Ireland Court Service in relation to increased NI Legal Services Commission costs.	-4,000,000

Neutral Changes:

Increased Expenditure offset by income

1. £1,289,000 resources to subhead A1 and A5 in relation to receipts from the Adjudicator to the Land Registry .	-
2. £1,328,000 resources to subhead A2 and A5 in relation to receipts from the Adjudicator to the Land Registry.	-
3. £5,384,000 resources to subhead C2 and C5 in relation to receipts HM Courts Service fee recovery.	-
4. £128,000 resources to subhead D1 and D5 in relation to PGO receipts.	-
5. £1,289,000 resources from admin income to programme income in relation to receipts from the PGO.	-
6. £1,300,000 resources to subhead A1 and A5 in relation to secondees recoveries.	-
7. £10,900,000 resources to C2 and C5 in relation to 2005-2006 Bailiff Fees Income.	-
8. £500,000 resources to subhead C2 and C5 in relation to MCC Subletting Income.	-
9. £14,500,000 resources to subhead C2 and C5 in relation to Safety Camera, Wider Markets Initiatives and Ancillary Income.	-
10. £9,460,000 resources to subhead C2 and C5 in relation to Extra fines incentive scheme.	-
11. £3,700,000 resources to subhead C2 and C5 in relations to Magistrates' Courts fee income.	-
12. £200,000 resources to subhead A1 and A5 in relation to electoral enquiry fees.	-
13. £128,000 reduction in resources to subhead A1 and A5 as a result of a change in Data Protection Fees.	-

Movements of provision between sections within RfR1

1. £380,000 from subhead A1 to D1 in relation to internal re-allocations.	-
2. £380,000 from subhead D2 to A2 in relation to internal re-allocations.	-
3. £177,000 from subhead A1 to C1 in relation to the Reprovision & Refurbishment Project.	-
4. £55,000 from subhead A1 to D1 in relation to payroll.	-
5. £475,000 from subhead A2 to C2 in relation to SAF funding.	-
6. £320,000 from subhead A2 to C2 in relation to HMCS Signage.	-
7. £88,000 from subhead A2 to C2 in relation to ERM and MIS Funding.	-
8. £30,000 from subhead A2 to C2 in relation to the RCJ Personal Support Unit.	-
9. £194,000 from subhead A2 to C2 in relation to Tribunals staffing.	-
10. £60,000 from subhead A2 to C2 in relation to staff transfers.	-
11. £16,000 from subhead A2 to C2 in relation to DCA funding to NE Advisory.	-
12. £2,000,000 from subhead A2 to H3 in relation to the Financial Inclusion Fund.	-
13. £432,000 from subhead C1 to A1 in relation to internal reorganisation of the Personal Injury Branch and HMCS Image.	-
14. £200,000 from subhead C2 to A2 in relation to Fleet Cars.	-
15. £270,000 from subhead C2 to A2 in relation to Remo Family Policy.	-
16. £623,000 from subhead C2 to A2 in relation to staff transfers.	-
17. £829,000 from subhead C2 to A2 in relation to estate monies.	-
18. £1,500,000 from subhead C2 to A2 in relation to DAR funding.	-

Introduction (*continued*)

19. £279,000 from subhead C2 to A2 in relation to Law Commission funding.	-
20. £2,200,000 from subhead D1 to A1 in relation to shared service charges.	-
21. £200,000 from subhead D2 to A2 in relation to internal re-allocations.	-
22. £4,740,000 from subhead A1 to C1 in relation to internal re-allocations.	-
23. £4,740,000 from subhead C2 to A2 in relation to internal re-allocations.	-
24. £248,000 from subhead C2 to C1 to correct previous transfer to Crown Prosecution Service for Liverpool Community Justice Centre.	-

Total change in resources for RfR1 122,194,000

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

Increases:

Take up of End-Year Flexibility (EYF)

Resource EYF (all near cash)

1. Additional costs for increased work due to the Government of Wales Bill (subhead A1).	329,000
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National Assembly for Wales

1. Increase in grant payable to the National Assembly for Wales (subhead B3).	227,572,000
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Other increases

1. Funding for the Parliamentary Counsel Office (subhead A1). This reflects a transfer of budgetary cover from the Cabinet Office.	57,000
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Neutral Changes:

Movements of provision between sections within RfR3

1. £220,000 from subhead B3 to subhead A1 in relation to non-cash transfer from Assembly to Wales Office to cover increased impairment charges.	-
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Total change in resources for RfR3 227,958,000

Total change in resources for Estimate 350,152,000

Changes in capital

Increases:

Take up of End-Year Flexibility (EYF)

1. GLMCA capital receipts (subhead C7)	3,000,000
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Other increases

1. Additional provision for Effective Trial Management Programme (ETMP) for the Case Provision Tool (subhead A7). This reflects a transfer of budgetary cover from the Home Office (OCJR).	500,000
2. Additional provision for the Mental Health Review Tribunal (subhead A7). This reflects a transfer of budgetary cover from the Department of Health.	1,500,000
3. Additional funding for the Case Progression Tool for the Effective Trial Management Programme (ETMP) (subhead A7). This reflects a transfer of budgetary cover from the Home Office Criminal Justice Information Technology (CJIT) Criminal Justice Service (CJS) ring-fenced funding.	1,120,000
4. To provide additional funding for the North Merseyside Local Criminal Justice Board (LCJB) (subhead C7). This reflects a transfer of budgetary cover from the Home Office Criminal Justice Information Technology (CJIT) Criminal Justice Service (CJS) ring-fenced funding.	500,000

Introduction (*continued*)

Decreases:

Asset sale

- | | |
|--------------------------------------------------------------------------------------------------------|------------|
| 1. £2,085,000 to subhead C7 and £7,263,000 to subhead C8 (reflecting a £5,178,000 profit on disposal). | -5,178,000 |
|--------------------------------------------------------------------------------------------------------|------------|

Neutral Changes:

Transfers between sections within RfR1

- | | |
|-----------------------------------------------------------------------------------------|---|
| 1. £1,000,000 from subhead A7 to C7 in relation to the Judicial Admin Office in the RCJ | - |
| 2. £1,000,000 from subhead D7 to A7 in relation to internal re-allocations | - |

Total change in capital for Estimate	1,442,000
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2. As a result of the above and non-cash adjustments, there is an increase in the net cash requirement of £267,372,000.
3. Symbols are explained in the Introduction to this booklet.

Part I

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RfR 1: To promote the development of a modern, fair, cost effective and efficient system of justice for all	†	122,194,000
RfR 2: Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government		-
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		227,958,000
Total additional net resource requirement		350,152,000
Additional net cash requirement	†	267,372,000

SUPPLEMENTARY 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 Pension Scheme; HM Courts Service as formed under the Courts Act 2003 and associated activities including fine income netting off, pre-1990 loan charges debt payments, Justices Clerks' Societies, grants in relation to the Debt Programme and Better Dispute Resolution project, Wider Markets Initiatives; Section 31 grants to Local Authorities; the Public Guardianship Office; Official Solicitor and Public Trustee; Courts Funds Office; Legal Aid paid through the Criminal Defence Service and Community Legal Service; administration for the Legal Services Commission; expenditure relating to the Legal Service Complaints Commissioner and the Legal Services Ombudsman; administration of the Office of the Information Commissioner; administration of Tribunals (including Asylum; 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 to evaluate proposals for providing improved advice and support to tribunal customers; payments to HM Land Registry; costs in relation to constitutional offices; democracy and constitution costs in relation to policy formulation; human rights workshops and surveys; promotion of information rights through advertising and formal education: electoral policy; research into constitution settlement/devolution; European and international judicial policy; EU Presidency events; Judicial Exchange programmes; research on behalf of the British Institute of International and Competition Law; Constitutional education programmes within schools; costs in relation to the policy on the conduct of all national elections and referendums in the UK and local elections; referendums in England and Wales (except mayoral Referendums in Wales) as provided under the Representation of the People (RPA) Acts and the Political Parties, Elections and Referendums Act 2000 and the European Parliament (Representation) Act 2003; proposals under the Electoral Administration Bill, including the establishment of the Co-ordinated on-line record of Electors (CORE): funding of voting pilots, including electronic voting, all- postal voting and administrative pilots; policy on coroner and cremation services; applications for exhumation burial grounds as provided under Coroners Act 1988, the Coroners Rules 1984 and Local Government Act 1972 applications for exhumations; other legal services; joint initiatives in the Criminal Justice System; associated non-cash items.

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
 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.

Part I (*continued*)

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

† The function of the Coroners Unit was transferred from the Home Office on 1 June 2005. The changes relating to this machinery of government transfer are (i) the net resource requirement (RfR1) is increased by £1,685,000; and (ii) the net cash requirement is increased by £1,685,000.

† The function of the Boundary Commission was transferred from the Office of the Deputy Prime Minister on 1 April 2005. The changes relating to this machinery of government transfer are (i) the net resource requirement (RfR1) is increased by £1,310,000; and (ii) the net cash requirement is increased by £1,310,000.

† The function of the Policy on the Conduct of Local Government Elections was transferred from the Office of the Deputy Prime Minister on 1 April 2005. The changes relating to this machinery of government transfer are (i) the net resource requirement (RfR1) is increased by £280,000; and (ii) the net cash requirement is increased by £280,000.

Part II: Changes proposed

Resources	Present Net Provision	Change in Gross Provision	Change in A in A	Change in Net Provision	£'000	
					New Net Provision	
RfR 1: To promote the development of a modern, fair, cost effective and efficient system of justice for all						
Spending in Departmental Expenditure Limits (DEL)						
RfR 1 - A	Headquarters and Associated Offices	549,380	138,708	3,989	134,719	684,099
RfR 1 - C	HM Courts Service	875,152	42,296	50,344	-8,048	867,104
RfR 1 - D	Public Guardianship Office	2,825	-2,217	128	-2,345	480
RfR 1 - H	Community Legal Service	870,013	-2,132	-	-2,132	867,881
Total RfR 1			176,655	54,461	122,194	
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						
Spending in Departmental Expenditure Limits (DEL)						
RfR 3 - A	Wales Office	3,913	606	-	606	4,519
Non-budget						
RfR 3 - B	Grant payable to the National Assembly for Wales	10,618,054	227,352	-	227,352	10,845,406
Total RfR 3			227,958	-	227,958	
Total Changes to RfRs			404,613	54,461	350,152	

Capital and Cash	Present Provision	Change in Provision	£000
			New Provision
Total Capital Expenditure	153,012	8,705	161,717
Non-Operating A in A	4,400	7,263	11,663
Net cash requirement	34,959,035	267,372	35,226,407

Part II: Revised subhead detail including additional provision

Resources						Capital	£'000
1	2	3	4	5	6	7	8
Admin	Other current	Grants	Gross Total	A in A	Net Total	Capital	Non-operating A in A
RfR 1: To promote the development of a modern, fair, cost effective and efficient system of justice for all							
456,037	1,706,399	2,021,922	4,184,358	565,827	3,618,531	160,851	11,663
Spending in Departmental Expenditure Limits (DEL)							
<i>Central Government spending</i>							
A Headquarters and Associated Offices							
409,986	285,161	75	695,222	11,123	684,099	46,180	-
B Judicial Pensions Administration							
401	-	-	401	400	1	-	-
C HM Courts Service							
30,530	1,374,718	-	1,405,248	538,144	867,104	113,671	11,663
D Public Guardianship Office							
15,120	1,520	-	16,640	16,160	480	1,000	-
E Costs from Central Funds							
-	45,000	-	45,000	-	45,000	-	-
<i>Court Service</i>							
-	-	-	-	-	-	-	-
<i>HM Land Registry Invest to Save Budget</i>							
-	-	-	-	-	-	-	-
Support for Local Authorities							
<i>Magistrates Courts Grants</i>							
-	-	-	-	-	-	-	-
<i>Magistrates Courts Capital Grant</i>							
-	-	-	-	-	-	-	-
<i>Magistrates Courts Grant on Loan Charges</i>							
-	-	-	-	-	-	-	-
Non-budget							
F Legal Services Commission: Administration							
-	-	86,732	86,732	-	86,732	-	-
G Criminal Defence Service							
-	-	1,050,935	1,050,935	-	1,050,935	-	-
H Community Legal Service							
-	-	867,881	867,881	-	867,881	-	-
I Information Commissioner's Office							
-	-	4,999	4,999	-	4,999	-	-
Spending in Departmental Expenditure Limits (DEL)							
Support for Local Authorities							
J Core Capital Grants to Local Authorities							
-	-	11,300	11,300	-	11,300	-	-

Part II: Revised subhead detail including additional provision (cont.)

Resources						Capital		£'000
1	2	3	4	5	6	7	8	
Admin	Other current	Grants	Gross Total	A in A	Net Total	Capital	Non-operating A in A	
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	20,935,903	20,943,636	965	20,942,671	100	-	
Spending in Departmental Expenditure Limits (DEL)								
<i>Central Government spending</i>								
A Scotland Office								
4,959	-	-	4,959	170	4,789	100	-	
B Office of the Advocate General								
2,374	-	-	2,374	795	1,579	-	-	
C Boundary Commission for Scotland								
-	300	-	300	-	300	-	-	
D Commission on Boundary Differences and Voting Systems in Scotland								
-	100	-	100	-	100	-	-	
Non-budget								
E Grant payable to the Scottish Consolidated Fund								
-	-	20,935,903	20,935,903	-	20,935,903	-	-	
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								
4,528	-	10,845,406	10,849,934	9	10,849,925	766	-	
Spending in Annually Managed Expenditure (DEL)								
<i>Central Government spending</i>								
A Wales Office								
4,528	-	-	4,528	9	4,519	766	-	
Non-budget								
B Grant payable to the National Assembly for Wales								
-	-	10,845,406	10,845,406	-	10,845,406	-	-	
Total for Estimate:								
467,898	1,706,799	33,803,231	35,977,928	566,801	35,411,127	161,717	11,663	

Part II: Resource to cash reconciliation

	<u>Present</u>	<u>Increase (+)/ Decrease (-)</u>	<u>£'000</u> <u>Revised</u>
Net total Resources	35,060,975	350,152	35,411,127
Voted capital items			
Capital expenditure	153,012	8,705	161,717
<i>Less: non-operating A in A</i>	<u>4,400</u>	<u>7,263</u>	<u>11,663</u>
Total net voted capital	148,612	1,442	150,054
Accruals to cash adjustment			
Adjustments to remove non-cash items:			
Cost of Capital charges	-153,829	-	-153,829
Depreciation	-117,072	-	-117,072
New provisions and adjustments to previous provisions	-	-89,400	-89,400
Profit/loss on sale of assets	-	5,178	5,178
Prior period adjustments	-	-	-
Other non-cash items	-9	-	-9
Increase(+)/decrease (-) in stock	-	-	-
Increase(+)/decrease (-) in debtors	-	-	-
Increase(-)/decrease (+) in creditors	-1,642	-	-1,642
Use of provisions	<u>22,000</u>	<u>-</u>	<u>22,000</u>
Total accruals to cash adjustments	-250,552	-84,222	-334,774
Excess cash to be CFERd	-	-	-
Net cash requirement	34,959,035	267,372	35,226,407

Part III: Extra receipts payable to the Consolidated Fund

In addition to Appropriations in aid, the following income and receipts relate to the department and is payable to the Consolidated Fund (cash receipts being shown in italics):

	<u>Present provision</u>		<u>New provision</u>	
	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	244,478	<i>244,353</i>	244,478	<i>244,353</i>
Excess receipts to be surrendered to the Consolidated Fund	-	-	-	-
Total	244,478	<i>244,353</i>	244,478	<i>244,353</i>

Forecast Operating Cost Statement

	£'000
	2005-06 provision
Net Administration Costs	
RfR 1	445,642
RfR 2	6,368
RfR 3	4,519
Total Net Administration Costs	456,529
Net Programme Costs	
RfR 1	3,172,889
RfR 2	20,936,303
RfR 3	10,845,406
Non voted expenditure	159,000
Total Net Programme costs	35,113,598
Total Net Operating Cost	35,570,127
<i>of which:</i>	
Net Resource Outturn	35,411,127
CFERs	-
Non-voted expenditure	159,000
Resource Budget Outturn	3,602,929

Notes to the Estimate

Reconciliation of resource expenditure between Estimates, Accounts and Budgets

	£'000
	2005-06 Provision
Net Resource Outturn (Estimates)	35,411,127
<i>Adjustments to remove:</i>	
provision voted for earlier years	-
<i>Adjustments to additionally include:</i>	
non-voted expenditure in the OCS	159,000
Consolidated Fund extra receipts (CFERS) in the OCS	-
Other adjustments	-
Net Operating Costs (Accounts)	35,570,127
<i>Adjustments to remove:</i>	
capital grants to local authorities	-11,300
capital grants financed from the Capital Modernisation Fund	-
European Union income and related adjustments	-
voted expenditure outside the budget	-31,781,309
<i>Adjustments to additionally include:</i>	
other Consolidated Fund Extra Receipts	-
resource consumption of non departmental public bodies	-174,589
unallocated resource provision	-
Other adjustments	-
Resource Budget Outturn (Budget)	3,602,929
<i>of which:</i>	
Departmental Expenditure Limit (DEL)	3,602,929
Annually Managed Expenditure (AME)	-

Reconciliation of capital expenditure between Estimates and Budgets

	£'000
	2005-06 Provision
Net Voted Capital Outturn (Estimates)	150,054
<i>Adjustments to remove:</i>	
gains/losses from sale of capital assets	5,178
<i>Adjustments to additionally include:</i>	
other Consolidated Fund Extra Receipts	-
capital spending by non departmental public bodies	2,029
capital grants to local authorities	11,300
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)	168,561
<i>of which:</i>	
Departmental Expenditure Limits (DEL)	168,561
Annually Managed Expenditure (AME)	-

Notes to the 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	Alex Allan, Permanent Head of Department
Request for Resources 2	Jim Wildgoose, Additional Accounting Officer and Head of Scotland Office
Request for Resources 3	Alan Cogbill, 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 Principal Accounting Officer and Additional Accounting Officers with their Ministers, together with their respective responsibilities, is set out in writing.

Notes to the Estimate (*continued*)

Analysis of appropriations in aid (A in A)

	£'000	
	2005-06 Provision	
	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	10,395	-
Other current income	555,432	-
Sale of fixed assets	-	11,663
Total RfR 1	565,827 *	11,663 **
<p>*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; 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 Enforcement Improvement schemes; 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, receipts in relation to Scotland Office secondees, receipts in relation to Data Protection enquiries and income arising from Machinery of Government changes.</p>		
<p>** Amount that may be applied as non operating appropriations in aid arising from the disposal of land, buildings and surplus equipment.</p>		
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	-
Total RfR 2	965 *	-
<p>*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.</p>		
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	-
Total RfR 3	9 *	-
<p>*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.</p>		
Total A in A	566,801	11,663
<i>of which: Administration budgets</i>	<i>11,369</i>	<i>-</i>

Notes to the Estimate (*continued*)

Analysis of Consolidated Fund extra receipts

	£'000	
	2005-06 provision	
	Income	Receipts
Magistrates Courts●	244,378	244,353
Other income not classified as A in A* ●	-	-
Loan charges received from Dyfed Powys in respect of Cleddau Bridge ●	100	-
EU funding for Tir Gofal ●	-	-
ESF receipts relating to pre 2001 training programmes formerly administered by the Department for Education and Skills ●	-	-
Total	244,478	244,353

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

Departmental Expenditure Limits and Administration Budgets

As announced to the House of Commons, the Department for Constitutional Affairs Departmental Expenditure Limit will change as follows:

	Change	New DEL		Total
		Voted	Non-voted	
Resource	22,800	1,607,971	1,994,958	3,602,929
<i>of which : Administration Budget</i>	<i>10,848</i>	<i>456,529</i>	<i>-</i>	<i>456,529</i>
Capital	6,620	166,532	2,029	168,561
Depreciation*	-	-117,072	-832	-117,904
Total	29,420	1,657,431	1,996,155	3,653,586

*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.

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	578,464