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# Northern Ireland Office

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## 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 £10,278,001,000 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 2008.
5. Symbols are explained in the Introduction to this booklet.

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# Northern Ireland Office

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## Part I

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<b>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</b>	<b>1,206,634,000</b>
<b>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.</b>	<b>10,278,001,000</b>
<b>Total net resource requirement</b>	<b>11,484,635,000</b>
<b>Net cash requirement</b>	<b>11,502,899,000</b>

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Amounts required in the year ending 31 March 2009 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; expenditure on Head of State related costs; 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; European Union peace and reconciliation projects; and certain other grants; implementation of the Independent Commission on Police findings; security; the Police Ombudsman; Access Northern Ireland; the Independent Assessor of Military Complaints Procedures in Northern Ireland; the Parades Commission; arms decommissioning; policing; prisons including the Prison Service Trust and the Prisoner Ombudsman; the Northern Ireland Law Commission 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.

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	<b>Net total</b>	<b>Allocated in Vote on Account</b>	<b>Balance to complete</b>
<b>RfR 1</b>	<b>1,206,634,000</b>	<b>508,284,000</b>	<b>698,350,000</b>
<b>RfR 2</b>	<b>10,278,001,000</b>	<b>4,650,300,000</b>	<b>5,627,701,000</b>
<b>Total net resource requirement</b>	<b>11,484,635,000</b>	<b>5,158,584,000</b>	<b>6,326,051,000</b>
<b>Net cash requirement</b>	<b>11,502,899,000</b>	<b>5,170,112,000</b>	<b>6,332,787,000</b>

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## Part II: Subhead detail

										£'000	
2008-09 Provision						2007-08 Provision	2006-07 Outturn				
Resources						Capital Non- operating		Net Total Resources	Net Total Resources		
Admin	Other Current	Grants	Gross Total	A in A	Net Total	Capital	A in A			9	10
1	2	3	4	5	6	7	8	9	10		
<b>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</b>											
91,440	207,760	923,019	1,222,219	15,585	1,206,634	28,137	-	1,308,007	1,237,551		
<b>Spending in Departmental Expenditure Limits (DEL)</b>											
<i>Central Government spending</i>											
A	Central Administration										
	41,459	14,240	-	55,699	3,395	52,304	4,415	-	49,442	32,565	
B	Ministers										
	3,176	-	-	3,176	-	3,176	-	-	2,788	3,849	
C	Political Directorate										
	3,983	5,076	-	9,059	230	8,829	77	-	35,376	31,702	
D	Department of the Director of Public Prosecutions										
	2,854	28,682	-	31,536	86	31,450	270	-	36,174	34,626	
E	Forensic Science Northern Ireland										
	11,163	-	-	11,163	10,624	539	2,347	-	1,927	1,215	
F	Criminal Justice										
	6,235	12,604	3,150	21,989	-	21,989	7,114	-	30,453	25,766	
G	Compensation Agency										
	-	3,747	24,071	27,818	210	27,608	150	-	56,330	28,184	
H	Policing & Security										
	6,045	9,231	2,175	17,451	810	16,641	54	-	13,696	16,486	
I	Policing-Non Severance										
	-	150	1,950	2,100	-	2,100	-	-	2,159	2,342	
J	Northern Ireland Prison Service										
	16,425	116,078	290	132,793	200	132,593	13,510	-	135,045	135,250	
K	Youth Justice Agency										
	-	17,452	-	17,452	30	17,422	200	-	22,196	25,803	
L	Bloody Sunday										
	100	500	-	600	-	600	-	-	4,580	6,234	
<b>Non-Budget</b>											
M	Police										
	-	-	775,516	775,516	-	775,516	-	-	809,829	808,668	

## Part II: Subhead detail

										£'000	
2008-09 Provision									2007-08 Provision	2006-07 Outturn	
Resources						Capital Non- operating				Net Total Resources	Net Total Resources
Admin	Other Current	Grants	Gross Total	A in A	Net Total	Capital	A in A			9	10
1	2	3	4	5	6	7	8			9	10
N	Police Pensions	-	-	82,600	82,600	-	-	-	-	71,759	50,341
O	Police Ombudsman for Northern Ireland	-	-	7,706	7,706	-	-	-	-	8,726	8,689
P	Probation Board for Northern Ireland	-	-	14,186	14,186	-	-	-	-	15,767	15,314
Q	Northern Ireland Policing Board	-	-	8,341	8,341	-	-	-	-	8,774	7,892
R	Northern Ireland Human Rights Commission	-	-	1,547	1,547	-	-	-	-	1,680	1,475
S	Criminal Justice Inspectorate	-	-	1,487	1,487	-	-	-	-	1,306	1,150
<b>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.</b>											
		-	-	10,278,001	10,278,001	-	-	-	-	10,334,001	9,517,500
<b>Non-Budget</b>											
A	Grants to the Northern Ireland Consolidated Fund	-	-	10,278,000	10,278,000	-	-	-	-	10,334,000	9,517,500
B	European Institutions (Net)	-	-	1	1	-	-	-	-	1	-
<b>Total for Estimate:</b>											
		91,440	207,760	11,201,020	11,500,220	15,585	11,484,635	28,137	-	11,642,008	10,755,051

## Part II: Resource to cash reconciliation

	£'000		
	2008-09 Provision	2007-08 Provision	2006-07 Outturn
<b>Net Resource Requirement</b>	<b>11,484,635</b>	<b>11,642,008</b>	<b>10,755,051</b>
<b>Voted capital items</b>			
Capital	28,137	101,825	33,204
Less Non-operating A-in-A	-	68,561	1,300
<b>Total net voted capital</b>	<b>28,137</b>	<b>33,264</b>	<b>31,904</b>
<b>Accruals to cash adjustment</b>			
Adjustments to remove non-cash items:			
Cost of Capital charges	-	-9,087	-9,835
Depreciation	-38,526	-18,018	-22,512
New provisions and adjustments to previous provisions	-24,071	-48,996	-30,623
Profit/loss on sale of assets	-	-	-
Prior period adjustments	-	-	-
Other non-cash items	-	-1,433	-997
Increase (+) / Decrease (-) in stock	-	-13	-
Increase (+) / Decrease (-) in debtors	-	-1,499	-1,111
Increase (-) / Decrease (+) in creditors	-	-200	4,907
Use of provisions	52,724	60,424	45,365
<b>Total accruals to cash adjustments</b>	<b>-9,873</b>	<b>-18,822</b>	<b>-14,806</b>
<b>Excess cash to be CFERd</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cash Requirement</b>	<b>11,502,899</b>	<b>11,656,450</b>	<b>10,772,149</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):

	<b>£'000</b>					
	<b>2008-09</b>		<b>2007-08</b>		<b>2006-07</b>	
	<b>Provision</b>		<b>Provision</b>		<b>Outturn</b>	
	<b>Income</b>	<i>Receipts</i>	<b>Income</b>	<i>Receipts</i>	<b>Income</b>	<i>Receipts</i>
Operating income not classified as A in A	-	-	-	-	-	-
Non-operating income not classified as A in A	-	-	-	-	728	670
Other amounts collectable on behalf of the Consolidated Fund	-	-	-	-	-	-
Excess cash receipts to be surrendered to the Consolidated Fund	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	728	670

## Forecast Operating Cost Statement

	£'000		
	2008-09 Provision	2007-08 Provision	2006-07 Outturn
<b>Net Administration Costs</b>			
RfR 1	77,139	81,753	78,766
RfR 2	-	-	-
<b>Total Net Administration costs</b>	<b>77,139</b>	<b>81,753</b>	<b>78,766</b>
<b>Net Programme Costs</b>			
RfR 1	1,129,495	1,226,254	1,158,785
RfR 2	10,278,001	10,334,001	9,517,500
<b>Total Net Programme costs</b>	<b>11,407,496</b>	<b>11,560,255</b>	<b>10,676,285</b>
<b>Total Net Operating Cost</b>	<b>11,484,635</b>	<b>11,642,008</b>	<b>10,755,051</b>
<i>of which:</i>			
Net Resource Requirement	11,484,635	11,642,008	10,755,051
Non-voted expenditure	-	-	-
Consolidated Fund Extra Receipts	-	-	-
<b>Resource Budget</b>	<b>1,472,034</b>	<b>1,621,078</b>	<b>1,438,486</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>11,484,635</b>	<b>11,642,008</b>	<b>10,755,051</b>
<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	-	-	-
<b>Net Operating Cost (Accounts)</b>	<b>11,484,635</b>	<b>11,642,008</b>	<b>10,755,051</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	-10,278,001	-10,334,001	-9,517,500
<i>Adjustments to additionally include:</i>			
Other Consolidated Fund Extra Receipts	-	-	-
Resource consumption of non departmental public bodies	265,400	313,071	200,935
Unallocated resource provision	-	-	-
Other adjustments	-	-	-
<b>Resource Budget (Budget)</b>	<b>1,472,034</b>	<b>1,621,078</b>	<b>1,438,486</b>
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	1,206,822	1,384,636	1,224,494
Annually Managed Expenditure (AME)	265,212	236,442	213,992

### 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>28,137</b>	<b>33,264</b>	<b>31,904</b>
<i>Adjustments to additionally include:</i>			
Other Consolidated Fund Extra Receipts	-	-	-
Capital spending by non-departmental public bodies	43,766	38,674	37,525
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>71,903</b>	<b>71,938</b>	<b>69,429</b>
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	71,903	71,938	69,429
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 Resource within this Estimate.

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

**Request for Resources 2:** Jonathan Phillips, Permanent 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 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: 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</b>			
<b>Administration</b>	14,301	13,082	12,091
<i>of which:</i>			
Sale of goods and services	14,301	13,082	12,091
<b>Programme</b>	1,284	1,479	1,277
<i>of which:</i>			
Sale of goods and services	1,284	1,479	1,277
<b>Total RfR 1</b>	<b>15,585†</b>	<b>14,561</b>	<b>13,368</b>
<i>† 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, recoupment of grant funding, 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, contributions to community programmes from health and voluntary sectors, dividend interest and tuck shop receipts.</i>			
<b>Total Operating A in A</b>	<b>15,585</b>	<b>14,561</b>	<b>13,368</b>

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

	£'000		
	2008-09 Provision	2007-08 Provision	2006-07 Outturn
<b>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</b>			
<b>Programme</b>	-	68,561	1,300
<i>of which:</i>			
Sale of assets	-	68,561	1,300
<b>Total RfR 1</b>	<b>-</b>	<b>68,561</b>	<b>1,300</b>
<b>Total Non-Operating A in A</b>	<b>-</b>	<b>68,561</b>	<b>1,300</b>

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

### Analysis of Consolidated Fund extra receipts

	<b>£'000</b>					
	<b>2008-09</b>		<b>2007-08</b>		<b>2006-07</b>	
	<b>Provision</b>	<b>Income</b>	<b>Provision</b>	<b>Income</b>	<b>Outturn</b>	<b>Receipts</b>
	<i>Receipts</i>		<i>Receipts</i>		<i>Receipts</i>	
Non-operating income and receipts - Excess Appropriations •					429	429
Income received relating to prior years •					299	241
<b>Total</b>	-	-	-	-	<b>728</b>	<b>670</b>

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

### Departmental Expenditure Limits and Administration budgets

	<b>£'000</b>		
	<b>Voted</b>	<b>Non-voted</b>	<b>Total</b>
Resource DEL	315,251	891,571	1,206,822
<i>of which: †</i>			
Administration budget	77,139	-	77,139
Near-cash in RDEL	252,654	675,212	927,866
Capital DEL ††	28,137	43,766	71,903
Less Depreciation †††	-38,526	-56,224	-94,750
Total DEL	304,862	879,113	1,183,975

† 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 £11,484,635,000 is 1.4 per cent lower than the final net provision for 2007-08 of £11,642,008,000 and 1.1 per cent lower than the forecast outturn for 2007-08 of £11,611,387,000.

### Cash which may be retained to offset expenditure

	<b>£'000</b>		
	<b>2008-09 Provision</b>	<b>2007-08 Provision</b>	<b>2006-07 Outturn</b>
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.	15,585	83,122	14,668

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**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:

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<b>RfR/Section</b>	<b>Service</b>	<b>£'000</b>
RfR 1 J	Prison Service Trust	230

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