

Northern Ireland Office

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 £10,334,001,000 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 2007 (Cm 7111).
5. Symbols are explained in the Introduction to this booklet.

Northern Ireland Office

Part I

	£
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	1,130,200,000
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.	10,334,001,000
Total net resource requirement	11,464,201,000
Net cash requirement	11,489,820,000

Amounts required in the year ending 31 March 2008 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; 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; Criminal Injuries Compensation Appeals Panel for Northern Ireland; European Union peace and reconciliation projects; and certain other grants; implementation of the Independent Commission on Police findings; security; the Police Ombudsman; Employment Checking Reform Implementation Team; 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.

	Net total	Allocated in Vote on Account	Balance to complete
RfR 1	1,130,200,000	531,052,000	599,148,000
RfR 2	10,334,001,000	4,504,500,000	5,829,501,000
Total net resource requirement	11,464,201,000	5,035,552,000	6,428,649,000
Net cash requirement	11,489,820,000	5,110,713,000	6,379,107,000

Part II: Subhead detail

										£'000	
2007-08 Provision								2006-07 Provision	2005-06 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				
1	2	3	4	5	6	7	8	9	10		
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											
86,397	196,875	859,925	1,143,197	12,997	1,130,200	37,116	50	1,298,042	1,292,038		
Spending in Departmental Expenditure Limits (DEL)											
<i>Central Government spending</i>											
A	Central Administration										
	36,680	2,012	-	38,692	3,395	35,297	5,226	-	65,938	30,989	
B	Ministers										
	3,285	-	-	3,285	-	3,285	-	-	3,652	3,935	
C	Political Directorate										
	4,030	4,936	-	8,966	230	8,736	388	-	33,740	19,500	
D	Department of the Director of Public Prosecutions										
	2,960	28,931	-	31,891	86	31,805	318	-	34,364	25,125	
E	Forensic Science Northern Ireland										
	9,593	-	-	9,593	9,041	552	384	50	1,437	1,042	
F	Criminal Justice										
	6,974	13,861	3,273	24,108	-	24,108	9,818	-	26,241	25,848	
G	Compensation Agency										
	-	2,291	25,793	28,084	180	27,904	24	-	41,595	45,201	
H	Policing & Security										
	6,169	8,561	2,149	16,879	10	16,869	73	-	17,245	15,508	
I	Policing-Non Severance										
	-	760	1,500	2,260	-	2,260	-	-	2,405	3,390	
J	Northern Ireland Prison Service										
	16,606	116,992	230	133,828	55	133,773	20,885	-	138,757	129,350	
K	Youth Justice Agency										
	-	17,531	-	17,531	-	17,531	-	-	28,929	18,980	
L	Bloody Sunday										
	100	1,000	-	1,100	-	1,100	-	-	6,687	9,397	
Non-Budget											
M	Police										
	-	-	737,738	737,738	-	737,738	-	-	808,668	885,296	

Part II: Subhead detail

£'000

2007-08 Provision								2006-07 Provision	2005-06 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				
1	2	3	4	5	6	7	8	9	10		
N	Police Pensions	-	-	55,271	55,271	-	55,271	-	-	53,253	55,615
O	Police Ombudsman for Northern Ireland	-	-	8,181	8,181	-	8,181	-	-	8,618	7,636
P	Probation Board for Northern Ireland	-	-	14,315	14,315	-	14,315	-	-	15,394	15,226
Q	Northern Ireland Policing Board	-	-	8,414	8,414	-	8,414	-	-	8,220	-
R	Northern Ireland Human Rights Commission	-	-	1,561	1,561	-	1,561	-	-	1,675	-
S	Criminal Justice Inspectorate	-	-	1,500	1,500	-	1,500	-	-	1,224	-
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.											
		-	-	10,334,001	10,334,001	-	10,334,001	-	-	10,010,001	9,030,000
Non-Budget											
A	Grants to the Northern Ireland Consolidated Fund	-	-	10,334,000	10,334,000	-	10,334,000	-	-	10,010,000	9,030,000
B	European Institutions (Net)	-	-	1	1	-	1	-	-	1	-
Total for Estimate:											
		86,397	196,875	11,193,926	11,477,198	12,997	11,464,201	37,116	50	11,308,043	10,322,038

Part II: Resource to cash reconciliation

	£'000		
	2007-08 Provision	2006-07 Provision	2005-06 Outturn
Net Resource Requirement	11,464,201	11,308,043	10,322,038
Voted capital items			
Capital	37,116	46,796	23,577
Less Non-operating A-in-A	50	1,300	3,779
Total net voted capital	37,066	45,496	19,798
Accruals to cash adjustment			
Adjustments to remove non-cash items:			
Cost of Capital charges	-11,938	-10,232	-7,616
Depreciation	-20,833	-30,446	-19,331
New provisions and adjustments to previous provisions	-28,189	-40,359	-45,225
Profit/loss on sale of assets	-	-	-271
Prior period adjustments	-	-	-
Other non-cash items	-1,199	-784	-1,158
Increase (+) / Decrease (-) in stock	-13	-13	-13
Increase (+) / Decrease (-) in debtors	-1,799	-1,799	-1,948
Increase (-) / Decrease (+) in creditors	-200	-200	-200
Use of provisions	52,724	62,529	52,724
Total accruals to cash adjustments	-11,447	-21,304	-23,038
Excess cash to be CFERd	-	-	-
Net Cash Requirement	11,489,820	11,332,235	10,318,798

Part III: Extra receipts payable to the Consolidated Fund

No CFER income or receipts are expected in 2007-08 or 2006-07. None were received in 2005-06.

Forecast Operating Cost Statement

	£'000		
	2007-08 Provision	2006-07 Provision	2005-06 Outturn
Net Administration Costs			
RfR 1	73,824	104,221	77,557
RfR 2	-	-	-
Total Net Administration costs	73,824	104,221	77,557
Net Programme Costs			
RfR 1	1,056,376	1,193,821	1,214,481
RfR 2	10,334,001	10,010,001	9,030,000
Total Net Programme costs	11,390,377	11,203,822	10,244,481
Total Net Operating Cost	11,464,201	11,308,043	10,322,038
<i>of which:</i>			
Net Resource Requirement	11,464,201	11,308,043	10,322,038
Non-voted expenditure	-	-	-
Consolidated Fund Extra Receipts	-	-	-
Resource Budget	1,370,004	1,495,820	1,395,491

Notes to the Main Estimate (*continued*)

Reconciliation of resource expenditure between Estimates, Accounts and Budgets

	£'000		
	2007-08 Provision	2006-07 Provision	2005-06 Outturn
Net Resource Requirement (Estimates)	11,464,201	11,308,043	10,322,038
<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	-	-	-
Net Operating Cost (Accounts)	11,464,201	11,308,043	10,322,038
<i>Adjustments to remove:</i>			
Gains / losses from sale of capital assets	-	-	-271
Capital grants	-	-	-
European Union income related to capital grants	-	-	-
Voted expenditure outside the budget	-10,521,130	-10,197,130	-9,217,130
<i>Adjustments to additionally include:</i>			
Other Consolidated Fund Extra Receipts	-	-	-
Resource consumption of non departmental public bodies	234,804	197,778	103,724
Unallocated resource provision	5,000	-	-
Other adjustments	187,129	187,129	187,130
Resource Budget (Budget)	1,370,004	1,495,820	1,395,491
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	1,141,004	1,281,828	1,183,211
Annually Managed Expenditure (AME)	229,000	213,992	212,280

Reconciliation of capital expenditure between Estimates and Budgets

	£'000		
	2007-08 Provision	2006-07 Provision	2005-06 Outturn
Net Voted Capital (Estimates)	37,066	45,496	19,798
<i>Adjustments to additionally include:</i>			
Other Consolidated Fund Extra Receipts	-	-	-
Capital spending by non-departmental public bodies	34,847	39,833	35,691
Capital grants	-	-	-
European Union income related to capital grants	-	-	-
Supported capital expenditure (revenue)	-	-	-
Capital spending by levy funded bodies	-	-	-
Unallocated capital provision	-	-	-
Other adjustments	-	-	-
Capital Budget (Budget)	71,913	85,329	55,489
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	71,913	85,329	55,489
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 Resources 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 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 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		
	2007-08 Provision	2006-07 Provision	2005-06 Outturn
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			
Administration	12,573	12,602	11,604
<i>of which:</i>			
Income from licenses	10	65	2
Income from fees and charges	86	60	86
Recovery of Costs	12422	12437	11589
Income from other sales	55	40	6
Programme	424	1,656	883
<i>of which:</i>			
Recovery of Costs	424	1,656	883
Total RfR 1	12,997†	14,258	12,487
<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>			
Total Operating A in A	12,997	14,258	12,487

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

	£'000		
	2007-08 Provision	2006-07 Provision	2005-06 Outturn
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			
Programme	50	1,300	3,779
<i>of which:</i>			
Sale of assets	50	1,300	3,779
Total RfR 1	50†	1,300	3,779
<i>† Amount that may be applied as non-operating appropriations in aid, arising from: receipts from the sale of residential properties, surplus IT and office equipment.</i>			
Total Non-Operating A in A	50	1,300	3,779

Notes to the Main Estimate (*continued*)

Departmental Expenditure Limits and Administration budgets

	£'000		
	Voted	Non-voted	Total
Resource DEL	303,220	837,784	1,141,004
<i>of which:†</i>			
Administration budget	73,824	5,000	78,824
Near-cash in RDEL	241,061	707,532	948,593
Capital DEL††	37,066	34,847	71,913
Less Depreciation†††	-20,833	-28,547	-49,380
Total DEL	319,453	844,084	1,163,537

† 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 2007-08 of £11,464,201,000 is 1.4 per cent higher than the final net provision for 2006-07 of £11,308,043,000 and 3.2 per cent higher than the forecast outturn for 2006-07 of £11,108,915,000.

Cash which may be retained to offset expenditure

	£'000		
	2007-08 Provision	2006-07 Provision	2005-06 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.	13,047	15,558	16,266

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:

RfR/Section	Service	£'000
RfR1 J	Prison Service Trust	230
