
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 the 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 £13,002,001,000 in RfR2 represents a grant to the Northern Ireland Consolidated Fund and transfers of European Union funds and is classed as 'Non-budget'.
4. Symbols are explained in the Introduction to this booklet.

† The Northern Ireland Office split on 12 April 2010 to form the Department of Justice, Public Prosecution Service and the Northern Ireland Office, following the devolution of policing and justice agreed on 9 March 2010. It is not possible to reflect the split in the Main Estimates and a Supplementary Estimate, reflecting the changes, will be presented to Parliament later in the year.

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	1,266,401,000
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.	13,002,001,000
Total net resource requirement	14,268,402,000
Net cash requirement	14,328,832,000

Amounts required in the year ending 31 March 2011 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 (including all associated non-cash items):

Head of State related costs and VIP visits to NI, Reviews and Commissions arising from the Good Friday Agreement (incl NI Human Rights Commission), political development & inquiries, victims and legacy issues of the Troubles, the Bloody Sunday Inquiry and costs arising from elections.

Criminal Justice including juvenile justice services, probation & aftercare, state pathology, forensic services, programmes to enhance community safety and services related to crime, crown prosecutions, other legal services, the Northern Ireland Law Commission and compensation schemes.

Policing and security including the Police Service of Northern Ireland, policing non-severance, police pensions, Police Ombudsman for Northern Ireland, Northern Ireland Policing Board, payments to associated bodies promoting policing and security issues and ACCESS NI.

Prisons including the Prison Service Trust and the Prisoner Ombudsman.

Central administrative services, costs of the Northern Ireland Act 1998 and the Northern Ireland Act 2000. Grants for Peace and Reconciliation and certain other projects.

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.

Part I

	Net total	Allocated in Vote on Account	Balance to complete
RfR 1	1,266,401,000	559,302,000	707,099,000
RfR 2	13,002,001,000	5,517,450,000	7,484,551,000
Total net resource requirement	14,268,402,000	6,076,752,000	8,191,650,000
Net cash requirement	14,328,832,000	6,104,895,000	8,223,937,000

Part II: Subhead detail

										£'000	
2010-11 Provision										2009-10 Provision	2008-09 Outturn
Resources						Capital		Net Total Resources	Net Total Resources		
Admin	Other Current	Grants	Gross Total	A in A	Net Total	Capital	Non-operating 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											
72,386	275,048	938,896	1,286,330	19,929	1,266,401	35,827	-	1,358,120	1,288,038		
Spending in Departmental Expenditure Limits (DEL)											
<i>Central Government spending</i>											
A	Central Administration										
	22,220	37,129	-	59,349	3,288	56,061	4,515	-	54,123	24,827	
B	Ministers										
	2,876	-	-	2,876	-	2,876	-	-	2,408	2,745	
C	Political Directorate										
	10,657	5,523	-	16,180	337	15,843	65	-	34,260	44,792	
D	Department of the Director of Public Prosecutions										
	2,592	32,880	-	35,472	86	35,386	270	-	34,129	33,196	
E	Forensic Science Northern Ireland										
	-	11,629	-	11,629	10,159	1,470	555	-	1,312	992	
F	Criminal Justice										
	13,145	7,369	3,150	23,664	-	23,664	2,598	-	23,745	25,064	
G	Compensation Agency										
	-	4,151	-	4,151	300	3,851	70	-	3,652	3,504	
H	Policing & Security										
	6,006	27,808	2,356	36,170	3,244	32,926	54	-	14,122	12,333	
I	Policing-Non Severance										
	-	3,721	1,950	5,671	-	5,671	-	-	3,460	2,075	
J	Northern Ireland Prison Service										
	14,890	117,031	290	132,211	2,365	129,846	27,500	-	131,419	125,656	
K	Youth Justice Agency										
	-	20,174	-	20,174	150	20,024	200	-	19,170	20,336	
	<i>Bloody Sunday</i>										
	-	-	-	-	-	-	-	-	3,352	4,303	

Part II: Subhead detail

										£'000										
										2009-10	2008-09									
										Provision	Outturn									
										2010-11	2009-10	2008-09								
										Provision	Provision	Outturn								
										Resources	Capital	Net Total	Net Total							
										Admin	Other	Grants	Gross Total	A in A	Net Total	Capital	Non-	Net Total	Net Total	
										1	Current	3	4	5	6	7	operating	9	10	
										A in A	A in A					A in A				
										1	2	3	4	5	6	7	8	9	10	
Spending in Annually Managed Expenditure (AME)																				
<i>Central Government spending</i>																				
L	Central Administration	-	2,010	230	2,240	-	2,240	-	-	2,329	5,125									
M	Compensation Agency	-	-	13,356	13,356	-	13,356	-	-	19,182	51,550									
N	Youth Justice Agency	-	1,862	-	1,862	-	1,862	-	-	4,178	488									
Non-Budget																				
O	Police	-	-	775,284	775,284	-	775,284	-	-	842,271	804,600									
P	Police Pensions	-	-	99,303	99,303	-	99,303	-	-	120,663	89,557									
Q	Police Ombudsman for Northern Ireland	-	-	8,982	8,982	-	8,982	-	-	9,040	8,807									
R	Probation Board for Northern Ireland	-	-	21,716	21,716	-	21,716	-	-	19,735	16,986									
S	Northern Ireland Policing Board	-	-	8,795	8,795	-	8,795	-	-	8,701	8,073									
T	Northern Ireland Human Rights Commission	-	-	2,026	2,026	-	2,026	-	-	1,667	1,650									
U	Criminal Justice Inspectorate	-	-	1,458	1,458	-	1,458	-	-	1,441	1,379									
V	Criminal Justice	-	3,761	-	3,761	-	3,761	-	-	3,761	-									
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.																				
		-	-	13,002,001	13,002,001	-	13,002,001	-	-	12,827,001	11,420,000									
Non-Budget																				
A	Grants to the Northern Ireland Consolidated Fund	-	-	13,002,000	13,002,000	-	13,002,000	-	-	12,827,000	11,420,000									

Part II: Subhead detail

										£'000	
2010-11 Provision										2009-10 Provision	2008-09 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	10	
1	2	3	4	5	6	7	8	9	10		
B	European Institutions (Net)										
-	-	1	1	-	1	-	-	1	-	-	
Total for Estimate:											
72,386	275,048	13,940,897	14,288,331	19,929	14,268,402	35,827	-	14,185,121	12,708,038		

Part II: Resource to cash reconciliation

	£'000		
	2010-11 Provision	2009-10 Provision	2008-09 Outturn
Net Resource Requirement	14,268,402	14,185,121	12,708,038
Voted capital items			
Capital	35,827	39,012	31,620
Less Non-operating A-in-A	-	2,486	2,585
Total net voted capital	35,827	36,526	29,035
Accruals to cash adjustment			
Adjustments to remove non-cash items:			
Depreciation	-28,860	-51,412	-21,345
New provisions and adjustments to previous provisions	-17,418	-23,689	-57,163
Profit/loss on sale of assets	-	-	-111
Prior period adjustments	-	-	-
Other non-cash items	-319	-510	-580
Increase (+) / Decrease (-) in stock	-	-	-
Increase (+) / Decrease (-) in debtors	40,000	40,000	-
Increase (-) / Decrease (+) in creditors	1,592	1,592	-
Use of provisions	29,608	38,709	40,339
Total accruals to cash adjustments	24,603	4,690	-38,860
Excess cash to be CFERd	-	-	-
Net Cash Requirement	14,328,832	14,226,337	12,698,213

Part III: Extra receipts payable to the Consolidated Fund

No CFER income or receipts are expected in 2010-11 or 2009-10. None were received in 2008-09.

Forecast Operating Cost Statement

	£'000		
	2010-11 Provision	2009-10 Provision	2008-09 Outturn
Net Administration Costs			
RfR 1	68,564	68,346	59,040
RfR 2	-	-	-
Total Net Administration Costs	68,564	68,346	59,040
Net Programme Costs			
RfR 1	1,197,837	1,289,774	1,228,998
RfR 2	13,002,001	12,827,001	11,420,000
Total Net Programme Costs	14,199,838	14,116,775	12,648,998
Total Net Operating Cost	14,268,402	14,185,121	12,708,038
<i>of which:</i>			
Net Resource Requirement	14,268,402	14,185,121	12,708,038
Non-voted Expenditure	-	-	-
Consolidated Fund Extra Receipts	-	-	-
Reduction in planned spend unable to be included in Estimate	-	-	-
Resource Budget	1,439,777	1,649,844	1,573,386

Notes to the Main Estimate

Reconciliation of resource expenditure between Estimates, Accounts and Budgets

	£'000		
	2010-11 Provision	2009-10 Provision	2008-09 Outturn
Net Resource Requirement (Estimates)	14,268,402	14,185,121	12,708,038
<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	-	-	-
Reductions in planned spend unable to be included in Estimate	-	-	-
Other adjustments	-	-	-
Net Operating Cost (Accounts)	14,268,402	14,185,121	12,708,038
<i>Adjustments to remove:</i>			
Capital grants	-	-	-347
European Union income related to capital grants	-	-	-
Voted expenditure outside the budget	-13,005,762	-12,830,762	-11,420,000
<i>Adjustments to additionally include:</i>			
Other Consolidated Fund Extra Receipts	-	-	-
Resource consumption of non departmental public bodies	173,937	289,285	321,462
Unallocated resource provision	-	-	-
Other adjustments	3,200	6,200	-35,767
Resource Budget (Budget)	1,439,777	1,649,844	1,573,386
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	1,199,152	1,295,161	1,177,476
Annually Managed Expenditure (AME)	240,625	354,683	395,910

Reconciliation of capital expenditure between Estimates and Budgets

	£'000		
	2010-11 Provision	2009-10 Provision	2008-09 Outturn
Net Voted Capital (Estimates)	35,827	36,526	29,035
<i>Adjustments to remove:</i>			
Provision voted for earlier years	-	-	-
<i>Adjustments to additionally include:</i>			
Other Consolidated Fund Extra Receipts	-	-	-
Capital spending by non-departmental public bodies	36,076	40,177	38,182
Capital grants	-	-	347
European Union income related to capital grants	-	-	-
Supported capital expenditure (revenue)	-	-	-
Capital spending by levy funded bodies	-	-	-
Unallocated capital provision	-	-	-
Reductions in planned spend unable to be included in Estimate	-	-	-
Other adjustments	-	-	-
Capital Budget (Budget)	71,903	76,703	67,564
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	71,903	76,703	67,564
Annually Managed Expenditure (AME)	-	-	-

Notes to the Main Estimate (*continued*)

Explanation of Accounting Officer responsibilities

The Accounting Officer prepares resource accounts for each financial year.

The following Accounting Officer appointments have been made for the Request for Resources within this Estimate:

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

Request for Resources 2: Sir Jonathan Phillips, Permanent Secretary of the Northern Ireland Office

Sir Jonathan Phillips, has personal responsibility for the proper presentation of the resource accounts and their transmission to the Comptroller and Auditor General. Sir Jonathan Phillips is also responsible for the use of public money and stewardship of assets.

In discharging these responsibilities particular regard is given to:

- observing any accounting and disclosure requirements (including any Accounts Direction) and applying suitable accounting policies on a consistent basis;
- making judgements and estimates on a reasonable basis;
- stating whether applicable accounting standards, as set out in the *Financial Reporting Manual* (FRM), or an organisation's version of it, have been followed, and explain any material departures in the accounts; and
- preparing the accounts on a going concern basis.

The responsibilities of an Accounting Officer, including responsibility for the propriety and regularity of the public finances for which an Accounting Officer is answerable, for keeping proper records and safeguarding assets, are set out in chapter 3 of *Managing Public Money* issued by the Treasury.

Notes to the Main Estimate (*continued*)

Analysis of operating appropriations in aid (A in A)

	£'000		
	2010-11 Provision	2009-10 Provision	2008-09 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	3,822	4,116	5,298
<i>of which:</i>			
Sale of goods and services	3,822	4,116	5,298
Programme	16,107	18,240	16,223
<i>of which:</i>			
Sale of goods and services	16,107	18,240	16,223
Total RfR 1	19,929†	22,356	21,521
<i>† Amount that may be applied as operating appropriations in aid in addition to the net total arising from: Recoupment of electoral expenses, receipts from the use of video conferencing 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, receipts arising from firearms licences, proceeds of prison occupational services, contributions to community programmes from health and voluntary sectors, tuck shop receipts, receipts from providing criminal history checks and fees & costs recovered or received for the use of the NIO estate.</i>			
Total Operating A in A	19,929	22,356	21,521

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

	£'000		
	2010-11 Provision	2009-10 Provision	2008-09 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	-	2,486	2,585
<i>of which:</i>			
Sale of assets	-	2,486	2,585
Total RfR 1	-	2,486	2,585
Total Non-Operating A in A	-	2,486	2,585

Notes to the Main Estimate (*continued*)

Departmental Expenditure Limits and Administration Budgets

	£'000		
	Voted	Non-voted	Total
Resource DEL	327,618	871,534	1,199,152
<i>of which:</i>			
Administration budget	68,564	-	68,564
Capital DEL†	35,827	36,076	71,903
Less Depreciation††	-26,897	-40,953	-67,850
Total DEL	336,548	866,657	1,203,205

† 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 2010-11 of £14,268,402,000 is 0.6 per cent higher than the final net provision for 2009-10 of £14,185,121,000 and 0.8 per cent higher than the forecast outturn for 2009-10 of £14,149,019,000.

Cash which may be retained to offset expenditure

	£'000		
	2010-11 Provision	2009-10 Provision	2008-09 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.	19,929	24,842	24,106

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
RfR 1 J	Prison Service Trust	289

Grants in aid

RfR/Section	Body	£'000
RfR 1 - O	Police ♥	775,284
RfR 1 - P	Police Pensions ♥	99,303
RfR 1 - Q	Police Ombudsman for Northern Ireland ♥	8,982
RfR 1 - R	Probation Board for Northern Ireland ♥	21,716
RfR 1 - S	Northern Ireland Policing Board ♥	8,795
RfR 1 - T	Northern Ireland Human Rights Commission ♥	2,026
RfR 1 - U	Criminal Justice Inspectorate ♥	1,458