

# United Kingdom Supreme Court

## Introduction

This Supplementary Estimate is required for the following purposes:

£			
Changes in budgets, non-budget voted provision and cash	Increases	Reductions	Total
i. Increase in programme resource as a result of increased fee income	60,000	-60,000	
ii. Increase in admin resource as a result of increased wider market initiative income	80,000	-80,000	
iii. Decrease in Programme resource as a result of reduced contribution income	-133,000	133,000	
iv. Reallocating of resources from voted programme resource to non- voted spend in respect of judicial salaries		-500,000	
v. Budget exchange as a result of forecasted underspend		-124,000	
vi. Reallocating of resources from programme resource to capital		-50,000	
<b>Total change in Resource DEL (Voted)</b>	<b>7,000</b>	<b>-681,000</b>	<b>-674,000</b>
i. Reallocating of resources from voted programme resource to non- voted spend in respect of judicial salaries	500,000		
<b>Total change in Resource DEL (Non-Voted)</b>	<b>500,000</b>		<b>500,000</b>
ii. Reallocating of resources from programme resource to capital	50,000		
<b>Total change in Capital DEL (Voted)</b>	<b>50,000</b>		<b>50,000</b>
i. As a result of the above and associated non- cash adjustments, there is a decrease in the net cash requirement of £624,000	7,000	-631,000	
<b>Total change in Net cash requirement</b>	<b>7,000</b>	<b>-631,000</b>	<b>-624,000</b>

**Part I**

	Voted	Non-Voted	Total
<b>Departmental Expenditure Limit</b>			
Resource	-674,000	500,000	-174,000
Capital	50,000	-	50,000
<b>Annually Managed Expenditure</b>			
Resource	-	-	-
Capital	-	-	-
<b>Total Net Budget</b>			
Resource	-674,000	500,000	-174,000
Capital	50,000	-	50,000
<b>Non-Budget Expenditure</b>	-		
<b>Net cash requirement</b>	<b>-624,000</b>		

Supplementary amounts required in the year ending 31 March 2012 for expenditure by United Kingdom Supreme Court on:

**Departmental Expenditure Limit:**Expenditure arising from:

Operation of the UK Supreme Court (UKSC), Judicial Committee of the Privy Council (JCPC) and Judicial Exchange programme; Education & Outreach activities on the United Kingdom Supreme Court, JCPC and the United Kingdom's legal and constitutional systems; Cost of running selection commissions for the appointment of Justices; and Maintenance of links with other Supreme Courts.

Income arising from:

Judicial fees and receipts; Contributions from the devolved government and court services in England & Wales, Scotland, and Northern Ireland; Contributions from the Ministry of Justice to cover the support provided to the Judicial Committee of the Privy Council; Receipts of VAT refunds on contracted out services and receipts from Wider Market Initiatives; Receipts in relation to data protection inquiries; recovery of staff costs for staff on loan or seconded to outside bodies, payments for information and publications, private telephone calls, vending machines, telex, postal and bank charge recoveries, receipts from shop sales, and any other miscellaneous income.

**Annually Managed Expenditure:**Expenditure arising from:

Diminution in value of assets.

**United Kingdom Supreme Court** will account for this Estimate.

## Part II: Changes Proposed

						<b>£'000</b>			
Present		Net Resources Changes		Revised		Present	Net Capital Changes	Revised	
Admin	Prog	Admin	Prog	Admin	Prog	7	8	9	
1	2	3	4	5	6				
<b>Spending in Departmental Expenditure Limits (DEL)</b>									
<b>Voted expenditure</b>									
	1,233	2,939	-124	-550	1,109	2,389	51	50	101
<i>Of which:</i>									
A	United Kingdom Supreme Court								
	1,233	2,939	-124	-550	1,109	2,389	51	50	101
<b>Non-voted expenditure</b>									
	-	2,030	-	500	-	2,530	-	-	-
<i>Of which:</i>									
B	United Kingdom Supreme Court								
	-	2,030	-	500	-	2,530	-	-	-
<b>Total Spending in DEL</b>			<b>-124</b>	<b>-50</b>			<b>50</b>		
<b>Total for Estimate</b>			<b>-124</b>	<b>-50</b>			<b>50</b>		
<i>Of which:</i>									
<b>Voted expenditure</b>			-124	-550			50		
<b>Non-voted expenditure</b>			-	500			-		

**£'000**

	Present Plans	Changes	Revised Plans
<b>Net cash requirement</b>	<b>3,141</b>	<b>-624</b>	<b>2,517</b>

## Part II: Revised subhead detail including additional provision

£'000

<b>Revised Plans</b>									
<b>Resources</b>						<b>Capital</b>			
Gross 1	Administration Income 2	Net 3	Gross 4	Programme Income 5	Net 6	Gross 7	Income 8	Net 9	
<b>Spending in Departmental Expenditure Limits (DEL)</b>									
<b>Voted expenditure</b>									
	1,209	-100	1,109	9,194	-6,805	2,389	101	-	101
<i>Of which:</i>									
A	United Kingdom Supreme Court								
	1,209	-100	1,109	9,194	-6,805	2,389	101	-	101
<b>Non-voted expenditure</b>									
	-	-	-	2,530	-	2,530	-	-	-
<i>Of which:</i>									
B	United Kingdom Supreme Court								
	-	-	-	2,530	-	2,530	-	-	-
<b>Total Spending in DEL</b>									
	<b>1,209</b>	<b>-100</b>	<b>1,109</b>	<b>11,724</b>	<b>-6,805</b>	<b>4,919</b>	<b>101</b>	<b>-</b>	<b>101</b>
<b>Spending in Annually Managed Expenditure (AME)</b>									
<b>Voted expenditure</b>									
	-	-	-	1,000	-	1,000	-	-	-
<i>Of which:</i>									
C	United Kingdom Supreme Court								
	-	-	-	1,000	-	1,000	-	-	-
<b>Total Spending in AME</b>									
	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total for Estimate</b>									
	<b>1,209</b>	<b>-100</b>	<b>1,109</b>	<b>12,724</b>	<b>-6,805</b>	<b>5,919</b>	<b>101</b>	<b>-</b>	<b>101</b>
<i>Of which:</i>									
<b>Voted expenditure</b>									
	1,209	-100	1,109	10,194	-6,805	3,389	101	-	101
<b>Non-voted expenditure</b>									
	-	-	-	2,530	-	2,530	-	-	-

**Part II: Resource to cash reconciliation**

£'000

	Present Plans	Changes	Revised Plans
<b>Net Resource Requirement</b>	<b>7,202</b>	<b>-174</b>	<b>7,028</b>
<b>Net Capital Requirement</b>	<b>51</b>	<b>50</b>	<b>101</b>
<b>Accruals to cash adjustments</b>	<b>-2,082</b>	<b>-</b>	<b>-2,082</b>
<i>Of which:</i>	-		
<i>Adjustments to remove non-cash items:</i>	-		
Depreciation	-2,041	-	-2,041
New provisions and adjustments to previous provisions	-	-	-
Departmental Unallocated Provision	-	-	-
Supported capital expenditure (revenue)	-	-	-
Prior Period Adjustments	-	-	-
Other non-cash items	-41	-	-41
<i>Adjustment for NDPBs:</i>	-		
Remove voted resource and capital	-	-	-
Add cash grant-in-aid	-	-	-
<i>Adjustments to reflect movements in working balances:</i>	-		
Increase (+) / Decrease (-) in stock	-	-	-
Increase (+) / Decrease (-) in debtors	-	-	-
Increase (-) / Decrease (+) in creditors	-	-	-
Use of provisions	-	-	-
<b>Removal of non-voted budget items</b>	<b>-2,030</b>	<b>-500</b>	<b>-2,530</b>
<i>Of which:</i>	-		
Consolidated Fund Standing Services	-2,030	-500	-2,530
Other adjustments	-	-	-
<b>Net Cash Requirement</b>	<b>3,141</b>	<b>-624</b>	<b>2,517</b>

## Part III: Note A - Forecast Operating Cost Statement & Reconciliation Table

	£'000
	Revised Plans
Gross Administration Costs	1,209
<i>Less:</i>	
Administration DEL Income	-100
<b>Net Administration Costs</b>	<b>1,109</b>
Gross Programme Costs	12,724
<i>Less:</i>	
Programme DEL Income	-6,805
Programme AME Income	-
Non-budget income	-
<b>Net Programme Costs</b>	<b>5,919</b>
<b>Total Net Operating Costs</b>	<b>7,028</b>
<i>Of which:</i>	
Resource DEL	6,028
Capital DEL	-
Resource AME	1,000
Capital AME	-
Non-budget	-
<i>Adjustments to include:</i>	
Departmental Unallocated Provision (resource)	-
Consolidated Fund Extra Receipts in the budget but not in the OCS	-
<i>Adjustments to remove:</i>	
Capital in the OCS	-
Non-Budget Consolidated Fund Extra Receipts in the OCS	-
Other adjustments	-
<b>Total Resource Budget</b>	<b>7,028</b>
<i>Of which:</i>	
Resource DEL	6,028
Resource AME	1,000
<i>Adjustments to remove:</i>	
Consolidated Fund Extra Receipts in the resource budget	-
Other adjustments	-
<b>Total Resource (Estimate)</b>	<b>7,028</b>

## Part III: Note B - Analysis of Departmental Income

	£'000
	Revised Plans
<b>Voted Resource DEL</b>	<b>-6,905</b>
<i>Of which:</i>	
Administration	
Sale of goods and services	-100
<i>Of which:</i>	
Section A: United Kingdom Supreme Court	-100
Total Administration	<u>-100</u>
Programme	
Sale of goods and services	-6,805
<i>Of which:</i>	
Section A: United Kingdom Supreme Court	-6,805
Total Programme	<u>-6,805</u>
<b>Total Voted Resource Income</b>	<b><u>-6,905</u></b>

## **Part III: Note C - Analysis of Consolidated Fund Extra Receipts**

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No CFER income or receipts are expected in 2011-12.

## Part III: Note D - Explanation of Accounting Officer responsibilities

The Accounting Officer prepares resource accounts for each financial year.

The following individuals are responsible for the expenditure within this Estimate:

<b>Accounting Officer</b>	Jenny Rowe
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Jenny Rowe has personal responsibility for the proper presentation of the department's resource accounts and their transmission to the Comptroller & Auditor General, and 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 regularity and propriety of the public finances for which an Accounting Officer is answerable, for keeping proper records and safeguarding assets, are also set out in Chapter 3 of *Managing Public Money*.

