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FROM: CHIEF SECRETARY

DATE: 19 December 1985

PRIME MINISTER

NBRN.

**NORTHERN IRELAND CIVIL SERVICE MANPOWER AND
DEPARTMENTAL RUNNING COSTS**

Tom King sent me a copy of his minute to you dated 9 December, about the manpower requirements of the Northern Ireland Civil Service and the appropriate targets for departmental running costs in the 1985 Survey.

2 I am content that the figures in paragraphs 2 and 3 of Tom's minute should appear in the forthcoming Public Expenditure White Paper. I am satisfied that the targets for year on year running costs which he proposes are broadly in line with those set for Great Britain Departments.

3 I am copying this minute to Tom King.

JOHN MacGREGOR

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CIVIL SERVICE

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Annex A

Receipts in Respect of Running Costs

The attach table gives a list of those receipts to departments in respect of activities covered by running costs. (Economic Category 155). It is not a comprehensive picture of all fee earning activities. It does not for example cover any of the operations mentioned by Mr Ridley, nor ECGD, mentioned by Mr Brittain.

Other notable omissions are the Passport Office and MSC's Skill Centre Training Agency.

Equally the list includes many receipts which would not be regarded as "business" operations - eg: for the loan or secondment of staff.

A shorter list^{o/r} of this significant operations which might be claimed to qualify under Mr Ridley proposals could be:-

	Income £m
	1985-86
MAFF experimental centres	8.1
Customs - charges to merchants for special attendance	8.7
MOD - colonial and other contributions	176.9
- Meteorological Office	54.0
DHSS - resettlement units etc.	3.8
Home Office - prison industries (incl sales of land)	38.7
Inland Revenue - valuation office	1.0
MSC - professional and executive recruitment services	7.1
HSE - Product and process testing	5.5
Land Registry - fees from registration	97.8
Lord Chancellors Dept - Public Trustees Office	3.4
Ordnance Survey - sale of maps etc	21.2
PSA - charges to non-Exchequer bodies	33.7

DTI - companies registration	39.3
- patent Office	2.0
- Wireless telegraphy licence fees	10.9
	<u>512.1</u>

Added to this would be the receipts of the other organisations mentioned by Mr Ridley and Mr Brittain to make a total of approximately f620 million. This, as the qualification in paragraph 1 makes clear would be a minimum figure. We do not have complete manpower figures but the estimated total would be in the bracket 30-55,000. (5-10% of the civil service total)

RECEIPTS CLASSIFIED TO EC 155

Department	Vote	Subhead	Function (Main item only shown)	Amount £
MAFF	0305	AZ	Sales of produce by experimental centres	8.1
Cabinet Office	1317	AZ	Sales of statistical information and services	0.1
COI	1403	2299	Publicity for non-central government organisations	0.8
MPO	1311	AZ	Miscellaneous receipts	0.2 -
		B3	Charges to non-exchequer bodies for training	0.7
		BZ	Recruitment and MHS services to non-exchequer bodies	0.5
Customs & Excise	1305	AZ	Charges to merchants for special attendance of officers etc	8.7
MOD	0101	AZ	Personnel lent to other governments and non-exchequer bodies	3.9
		BZ	Colonial and other contributions	176.9 -
		CZ	Receipts from staff & advances etc	17.7 -
		DZ	Charges for Meteorological Office services	54.0 -
		EZ	Movements receipts from staff	6.6 -
		FZ	Meteorological stores and services etc	8.0
		GZ	Food charge recoveries	14.5
		HZ	Fuel recoveries from occupants of married quarters	18.1 -
		LZ	Accommodation charges	83.6 -
	0102	AZ	Miscellaneous	0.5 -
		BZ	Miscellaneous	0.1 -
	0105	AZ	Dockyard services	1.1
Energy	0418	AZ	Recovery of staff costs from other bodies	3.6
DES	1004	AZ	Recovery of costs of staff on secondment	2.1
DOE	0805	AZ	Miscellaneous	1.6
FCO	0201	BZ	Refunds of salaries of locally engaged staff overseas	0.1
		DZ	Miscellaneous	3.2
RFS	0410	AZ	Statutory fees in respect of registered societies	0.4
ODA	0207	CZ	Work on repayment and other receipts	1.6
	0208	AZ	Recoveries in respect of loaned officers	0.1
GAD	1406	AZ	Actuarial services to non-exchequer bodies	0.2

Department	Vote	Subhead	Function (main item only shown)	Amount £m
DHSS	1205	AZ	Miscellaneous	0.1
		BZ	Receipts from resettlement units and re-establishment centres	3.8
Home Office	0907	FZ	Fees under British Nationality Acts	2.9
	0908	AZ	Receipts from sale of land, and prison industries.	38.7
SIHD	1514	CZ	Staff meals, rent and rates for quarters	0.1
IR	1306	AZ	Valuation Office receipts	1.0
DEm (MSC)	0415	Y(1)	Employment Services receipts	0.3
		Y(2)	Employment rehabilitation receipts	0.3
		Y2(1)	Fees for PER services	7.1
		Y3(3)	Miscellaneous	0.2
		Y5(2)	Sale of COIC publications	0.8
		Y5(3)	Miscellaneous	0.3
	(DEP) 0416	AZ	Fees for licensing of employment agencies	0.8
	(ITSE) 0420	A1	Product and process testing	5.5
FTEL	0423	AZ	Miscellaneous	0.1
Land Registry	1315	AZ	Miscellaneous	0.1
		ZZ99	Land Registry fees	97.8
LCD	0901	AZ	Court fees	106.3
		BZ	Services provided by the Lands Tribunal	0.1
		DZ	Public Trustee Office fees	3.4
Indurance Survey	1321	AZ	Sale of maps and copyright fees	21.2
PSA	1401	BZ	Charges to non-exchequer bodies	33.7
		EZ	Refund of VAT on consultants' fees	0.1
	1402	ZZ99	Departmental expenses for repayment work.	53.7
PGO	1407	AZ	Charges to fringe bodies for pension services	0.1
PCO	1303	AZ	Fees for Judicial Committee of the Privy Council hearings	0.1
NIL0	1308	AZ	Fees from Local Authorities for advances from PWLB.	0.8
Crown Office	0910	AZ	Fees for administering estates.	0.1
SCA	1511	AZ(1)	Cash fees for civil cases	6.4
		AZ(2)	Miscellaneous	0.1

Department	Vote	Subhead	Function (main item only shown)	Value £m
SRO	1521	AZ	Photocopy and search fees.	0.3
DPCS	1314	AZ	Charges to non-exchequer bodies and fees for searches	2.1
RGD(Scotland)	1522	AZ	Fees and other income	0.3
DRS	1523	AZ	Receipts from fees	9.6
		Z299	Receipts from fees	1.6
II Court Service	0902	AZ	Court fees	3.4
		Z299	Interest on banking accounts etc	0.1
Attish Office	1524	AZ	Charges to non-exchequer bodies for services and recorded staff	1.0
DTI (Patent Office)	0404	CZ	Companies Registration Office and Insolvency Service fees	39.3
	0406	AZ	Miscellaneous	0.1
		EZ2	Recovered law costs and receipts from sales of Patent Office patents.	2.0
	0417	AZ	Miscellaneous	1.1
		BZ	Wireless telegraphy, licence fees etc.	10.9.
Transport (DVLC)	0604	AZ	Fees for duplicate licences and registration documents	6.7
Treasury (CISCO)	1304	BZ	Miscellaneous	0.1
		CZ	Charges to non-exchequer bodies for payroll services	1.0
	1312	AZ	Miscellaneous	0.4
	1322	A1	Fees for provision of managed services and professional advice	0.1
Sol	0903	AZ	Costs awarded by magistrates	0.1
		BZ	Costs recovered against non-exchequer bodies	0.6
	0909	AZ	Charges against estates administered.	0.9
Adsh Office	1607	AZ	Miscellaneous	0.1
JIO	1701	BZ	Repayment of electoral registration expenses	0.1
		CZ	Forensic Science Services to Police Authority	0.1
		DZ	Forensic Science Services to Police Authority	2.1
		EZ	Sale of prison goods	0.1
		GZ	Fees awarded in favour of the Crown	0.1
		HZ	Repayment services	0.7

FRAUD AND FEE EARNING STAFF:
BIDS FOR EXTRA STAFF AGREED IN 1985 SURVEY

Annex B

	1.4.86	1.4.87	1.4.88	1.4.89
FRAUD STAFF				
Department of Employment	+ 430	+ 730	+ 730	+ 730
Inland Revenue	+ 100	+ 250	+ 500	+ 800
Customs and Excise	-	+ 439½	+ 593½	+ 807½
TOTAL	+ 530	+ 1419½	+ 1823½	+ 2337½
 FEE EARNING STAFF				
Department of Transport (Driving Examiners)	+ 160	+ 260	+ 310	+ 306
Land Registry	-	+ 25	+ 150	+ 275
DTI	+ 100	-	-	-
Ordnance Survey	+ 25	+ 25	+ 25	+ 25
Registry of Friendly Societies	+ 3	+ 13½	+ 16½	+ 12½
TOTAL	+ 288	+ 323½	+ 501½	618½
GRAND TOTAL	+ 818	+ 1743	+ 2325	+ 2956

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Prime Minister
We are
convinced that this is
broadly in line with
GB. Content?

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Prime Minister

DLW
19/12

BF

HMT's comments for
DN: please chase on
16.12.85

Yes MS

NORTHERN IRELAND CIVIL SERVICE MANPOWER AND DEPARTMENTAL RUNNING COSTS

In line with colleagues responsible for Whitehall Departments I have been reviewing, as part of the 1985 Public Expenditure Survey, the manpower requirements of the Northern Ireland Civil Service and the appropriate level of allocation for departmental running costs. This work has been undertaken within the overall framework of the need to maintain a downward pressure on Civil Service numbers, linked to the establishment of tough but realistic targets for departmental running costs.

2. I am still aiming to achieve the manpower target for 1 April 1988 which was announced after last year's Survey, but with a minor upward adjustment of 100 in the interim targets to accommodate pressures in the Social Security area in particular. The figures which I propose to include in the Public Expenditure White Paper are as follows:

<u>1 April 1986</u>	<u>1 April 1987</u>	<u>1 April 1988</u>
25250	24900	24550

3. On departmental running costs I propose the following figures:

£000s						
<u>1985-86</u>	<u>%Incr</u>	<u>1986/87</u>	<u>%Incr</u>	<u>1987/88</u>	<u>%Incr</u>	<u>1988/89</u>
416,602	5.7%	440,291	2.8%	452,558	2.3%	463,061

For 1986/87 the provision represents an increase against 1985/86 forecast outturn of 5/7%. In common with the position regarding DHSS(GB), I have

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not included any provision for the consequences of the review of Social Security. The targets for the two final years of the Survey are in accord with the objective agreed by Cabinet of increases within a figure $\frac{1}{2}$ % below forecast GDP factors.

4. As we have carried forward our work in both these areas, my officials have kept in very close touch with Treasury officials and I understand that what is proposed above is very much in line with the targets, for both manpower and running costs, established for those departments in GB which undertake comparable activities to Northern Ireland departments.

5. I should be grateful to have your agreement that the figures set out above should be included in the Public Expenditure White Paper.

6. A copy of this minute goes to John MacGregor for information.

N. Ward
(Private Secretary)
for TK

(Approved by the Secretary of State and signed in his absence in Northern Ireland)

9th December 1985

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