
Supply Estimates

1996-97

Revised Spring Supplementary Estimates

Supply Estimates 1996-97

for the year ending 31 March 1997

Revised Spring Supplementary Estimates

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Section 1. Introduction

1. Supply Estimates are the means by which the Government seeks from Parliament sufficient funds and fresh Parliamentary authority for the bulk of its own expenditure each year. Main Estimates start this process and are presented to Parliament just before the start of the financial year. A full description of Supply Estimates is included in the single volume of Main Estimates for 1996-97 (*HC 261*). *HC 261* also explains the simplified format of the Estimates introduced in 1996-97 following agreement of the Public Accounts Committee (PAC) and the former Treasury and Civil Service Committee (TCSC) in March 1995.

Supplementary, New and Revised Estimates

2. In the course of the year the Government may need to ask Parliament for additional provision. Accordingly, there are three regular occasions for presenting Supplementary Estimates to the House of Commons: in June (summer), November (winter) and February (spring). Revised Estimates may also be presented in the summer round to replace the corresponding Main Estimates before Parliament formally approves them; Revised Estimates normally reduce the amount of money sought in the original Estimates or vary the way in which it is to be spent. New Estimates may also be introduced in the course of the year and are usually presented at the same time as Supplementary Estimates. Exceptionally, as in the present case, urgent requirements may be presented at other times.

Total Estimates to date

3. For the current year, Main Estimates for each department were presented to Parliament on 26 March 1996. The summer round of Revised Estimates, Supplementary Estimates and New Estimates were presented on 13 June 1996, the winter round of Supplementary Estimates were presented on 14 November 1996 and the spring round of Supplementary Estimates were presented on 13 February 1997.

4. This booklet, which follows the main batch of Spring Supplementaries, contains two Revised Supplementary Estimates that replace the corresponding Supplementary Estimates in the main batch of Spring Supplementaries presented in *HC 238* on 13 February. The Revised Supplementaries increase the total provision sought in Spring Supplementary Estimates by £101,999,000 to **£1,554,472,000** and the total of Supply Estimates presented for 1996-97 to £215,850,634,000.

Table 1.1 Total Estimates to date

	£ million
Main Estimates (HC 261 of 1995-96)	210,685
Revised Estimates (HC 427 of 1995-96)	-77
Summer Supplementary Estimates (HC 427 of 1995-96)	1,263
New Estimates (HC 427 of 1995-96)	—
Winter Supplementary Estimates (HC 18 of 1996-97)	2,425
Spring Supplementary Estimates (HC 238 of 1996-97)	1,452
Revised Spring Supplementary Estimates (Section 2 of this booklet)	102
<i>Net change over Spring Supplementary Estimates (HC 238)</i>	
Total	215,851

Public expenditure control total

5. Taking account of other changes elsewhere in departmental programmes, there is a net increase of £65 million in expenditure classified within the public expenditure control total.

Parliamentary procedure 6. Supplementary Estimates seek funds for expenditure in addition to that sought in previous Supply Estimates for the same financial year. They may be presented:

- (a) to seek authority, and additional money as necessary, for any new services;
- (b) to increase the provision for existing services;
- (c) to increase net provision if a shortfall is expected in appropriations in aid; or
- (d) to increase appropriations in aid.

7. In the normal course, the House of Commons has an opportunity to debate and vote on Supplementary Estimates and New Estimates, following detailed examination by departmental Select Committees. This process is described more fully in Section 4 of *HC 261*.

Form of Supplementary Estimates

8. Supplementary Estimates are arranged into the same Classes (denoted by Roman numerals) as the Main Estimates. Each Class corresponds to one of the series of annual departmental reports. The format and organisation of Main Estimates are described further in Section 5 of *HC 261*.

9. Each Supplementary Estimate in the new simplified format begins with an explanatory introduction. This indicates the cash limit treatment of the expenditure within the Vote and whether the Estimate is associated with any change in the department's running costs limit, and explains why different expenditure is now proposed on the Vote.

10. Part I of each Supplementary Estimate states the additional amount of money sought for the financial year. It also reproduces the "ambit", which is a formal description of all the services (not just any new services) to be financed from the Estimate.

11. Part II of the Supplementary contains two tables. The first table identifies the subheads for which changes to provision are sought. This is followed by a reproduction of the original Main Estimate Part II table, as amended by any previous Revised or Supplementary Estimates, showing the new provision sought for each subhead (including unchanged subheads) as a result of the Supplementary.

12. Part III shows, as necessary, any receipts which are not appropriated in aid of expenditure but are paid into the Consolidated Fund.

Appropriations in aid

13. A Treasury Minute under the Public Accounts and Charges Act 1891 has today been laid before Parliament directing the use as appropriations in aid of such sums shown in these Estimates as would otherwise have been required to be surrendered to the Consolidated Fund. The source of all types of receipts to be appropriated in aid is shown in a footnote to Part II of the Vote.

Symbols 14. For convenience, the symbols used throughout Supply Estimates are reproduced below.

Cash limit status:

- ★ A Vote which is treated wholly as a cash limit or a section of a Vote which contains cash limited expenditure.
- ☆ A Vote which contains both cash limited and non-cash limited sections.

Public expenditure:

- Other expenditure not included in the control total.
- Φ Receipts that are included in the control total and are, exceptionally, surrendered to the Consolidated Fund rather than taken into the Vote as appropriations in aid.

Statutory authority for expenditure:

- Items where provision is sought under the sole authority of Part I of the Estimate and of the confirming Appropriation Act.

Accounting and audit arrangements for grants in aid and certain subscriptions, etc, to international organisations:

- ♥ The accounts of this body are audited by the Comptroller and Auditor General and presented to Parliament.
- ♦ The accounts of this body are audited by auditors appointed by the Secretary of State (or Minister) and presented to Parliament. The books and accounts are also open to inspection by the Comptroller and Auditor General.
- ♣ The accounts of this body are audited by auditors appointed by the Secretary of State (or Minister) and presented to Parliament.

Section 2. Revised Supplementary Estimates

Class III, Vote 1

Intervention Board - Executive Agency: CAP market support and administration

Introduction

1. Expenditure borne on Section B of this Vote is treated as a cash limit.
2. This Revised Supplementary Estimate is submitted to secure authority for increased expenditure of £54,374,000 and reduced receipts of £30,626,000 on CAP market support, arising from changes not foreseen at the time of the original Estimate. These include estimating and policy changes, changes in market conditions and revaluation of the green pound.
3. In Section A an increase in expenditure is forecast for the Over Thirty Months Scheme of £73,270,000. The increase has been partly offset by reduced expenditure on beef intervention purchases and other reductions totalling £40,360,000.
4. In Section C EAGGF receipts are forecast to reduce by £30,626,000. This reflects timing changes in expenditure.
5. In Section D the reduction of £4,076,000 in expenditure on the School Milk Subsidy is due to application of lower subsidy rates and changes to the scope of the scheme.
6. In Section E the increase is in respect of an additional support package for beef producers and higher advance payments on the Beef Special Premium Scheme of £103,731,000, partly offset by reductions in Suckler Cow Premium, Sheep Annual Premium and Arable Area Payments and increased receipts totalling £60,644,000.
7. In Sections F and G reductions are forecast on the Clean Beef Top-up of £17,650,000 and the Beef Transfer and Disposal Schemes of £22,125,000. The reductions are largely attributable to lower than forecast scheme activity and timing changes.
8. This Supplementary is also required to introduce a new section H in respect of payments of £20,000,000 on the Selective Cull introduced as a result of the Bovine Spongiform Encephalopathy (BSE) crisis.
9. Symbols are explained in the introduction to this booklet.

Part I**£85,000,000**

REVISED SUPPLEMENTARY amount required in the year ending 31 March 1997 for expenditure by the Intervention Board - Executive Agency in giving effect in the United Kingdom to the agricultural support provisions of the Common Agricultural Policy of the European Community; other services including BSE emergency measures; the introduction of the Selective Cull and for central administration and payments for agents' services.

The Intervention Board - Executive Agency will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure:-					
237,151	A2 CAP market support - other current	-21,009	—	-21,009	216,142
285,290	A3 CAP market support - capital	-62,311	—	-62,311	222,979
1,099,038	A4 CAP market support - current grants & transfers	91,341	—	91,341	1,190,379
96,261	AZ CAP market support - appropriations in aid	—	-24,889	24,889	71,372
3,165,653	CZ European Community Institutions - appropriations in aid	—	-30,626	30,626	3,135,027
Central government grants to local authorities					
16,993	D4 EC grants for school milk scheme - current grants & transfers	-4,076	—	-4,076	12,917
Other expenditure not included in the control total					
2,434,440	E4 Payments to other government departments or their grant aided bodies - current grants & transfers ●	53,433	—	53,433	2,487,873
2,142	EZ Payments to other government departments or their grant aided bodies - appropriations in aid ●	—	8,118	-8,118	10,260
Central government's own expenditure					
21,850	F4 Clean Beef top up scheme - current grants & transfers	-17,650	—	-17,650	4,200
21,700	G2 Beef stocks transfer and disposal service schemes - other current	-7,125	—	-7,125	14,575
70,000	G4 Beef stocks transfer and disposal service schemes - current grants & transfers	-15,000	—	-15,000	55,000
—	H2 Selective Cull - other current	4,000	—	4,000	4,000
—	H4 Selective Cull - current grants & transfers	16,000	—	16,000	16,000
	Total	37,603	-47,397	85,000	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government expenditure								
<i>A: CAP market support</i>								
—	216,142	222,979	1,190,379	—	1,629,500	71,372	1,558,128	
<i>★B: Administration</i>								
40,168	22,718	1,979	—	—	64,865	407	64,458	
<i>C: European Community Institutions</i>								
—	—	—	—	—	—	3,135,027	-3,135,027	
Central government grants to local authorities								
<i>D: EC grants for school milk scheme</i>								
—	—	—	12,917	—	12,917	—	12,917	
Other expenditure not included in the control total								
<i>E: Payments to other government departments or their grant-aided bodies ●</i>								
—	—	—	2,487,873	—	2,487,873	10,260	2,477,613	
Central government's own expenditure								
<i>F: Clean beef top up scheme</i>								
—	—	—	4,200	—	4,200	—	4,200	
<i>G: Beef stocks transfer and disposal service schemes</i>								
—	14,575	—	55,000	—	69,575	—	69,575	
<i>H: Selective cull</i>								
—	4,000	—	16,000	—	20,000	—	20,000	
Total								
40,168	257,435	224,958	3,766,369	—	4,288,930	3,217,066†	1,071,864	

† Amount that may be applied as appropriations in aid in addition to the net total, arising from for Section A proceeds of sales out of intervention (capital - £2.9 million), receipts and recoveries

in connection with internal market schemes and external trade measures, for Section B receipts in respect of milk quota charges, unsuccessful appeals, sales of rates information and processing

supervision charges, for section C receipts from European Community Institutions (EAGGF) and Section E certain recovered payments with interest where applicable

Part III**Extra receipts payable to the Consolidated Fund**

As in existing provision

Notes

The following subheads contain provision sought under the sole authority of Part I of the Estimate and the confirming Appropriation Act:

F4 Clean beef top up scheme ■	£'000
G2, G4 Beef stocks transfer and disposal service schemes ■	4,200
H2, H4 Selective cull ■	69,575
	20,000

Class IX, Vote 2

Teachers' superannuation, England and Wales

Introduction

1. Expenditure borne on this Vote is not subject to a cash limit.
2. This Revised Supplementary Estimate seeks approval to a net increase of £97,000,000 to cover increased expenditure on premature retirement compensation payments.
3. The Supplementary includes an increase in appropriations in aid on the Vote of £20,631,000.
4. Symbols are explained in the introduction to this booklet.

Part I**£97,000,000**

REVISED SUPPLEMENTARY amount required in the year ending 31 March 1997 for expenditure by the Department for Education and Employment on superannuation allowances and gratuities, etc, in respect of teachers and the widows, widowers, children and dependants of deceased teachers, and for premature retirement compensation payments made to members of the Teachers' Superannuation Scheme on behalf of their employers.

The Department for Education and Employment will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Other expenditure not included in the control total:-					
3,172,032	A4 Pensions and associated payments - current grants & transfers ●	117,631	—	117,631	3,289,663
1,795,699	AZ Pensions and associated payments - appropriations in aid ●	—	20,631	20,631	1,816,330
	Total	117,631	20,631	97,000	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Other expenditure not included in the control total								
A: Pensions and associated payments ●								
—	—	—	3,289,663	—	3,289,663	1,816,330†	1,473,333	

† Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from employees and employers. Superannuation contributions; transfer values received; deductions

from returns of superannuation contributions towards payment in lieu of graduated national insurance contributions equivalent premiums; recovery of contributions equivalent premiums

from the state pension scheme; amounts received from employers of teachers' scheme members in reimbursement of the costs of premature retirement compensation payments made on their behalf by Capita.

Part III**Extra receipts payable to the Consolidated Fund**

As in existing provision

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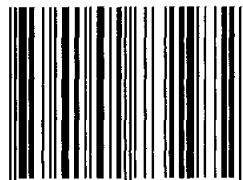
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