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# Supply Estimates 1993–94

**Class XIV Scotland and the Forestry Commission**

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# **Supply Estimates**

## **1993–94**

**for the year ending 31 March 1994**

### **Class XIV Scotland**

### **and the Forestry Commission**

*Presented by Command of Her Majesty*  
*Ordered by The House of Commons to be printed*  
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# Contents

	Page
<b>Introduction</b>	3
How to read the Estimates	3
Reconciliation of Estimates in Class XIV with the control total, 1993–94	3
Running costs and manpower	9
Appropriations in aid	10
Symbols	10
<b>Individual Estimates in Class XIV</b>	11–148

## Class XIV — Scottish Estimates by Vote

Vote	Title	£ thousand (net)			Accounted for by	Page
		1991–92 Outturn	1992–93 Total provision	1993–94 Provision		
1	Agricultural support, Scotland	49,745	45,387	39,694	The Scottish Office Agriculture and Fisheries Department	11
*2	Agricultural services, agricultural grants and fisheries, Scotland	111,618	126,682	123,838	The Scottish Office Agriculture and Fisheries Department	17
*3	Training programmes, roads and transport services and industrial support, Scotland	695,131	731,224	728,557	The Scottish Office Industry Department	32
4	Regional assistance, Scotland	76,874	76,760	77,800	The Scottish Office Industry Department	45
5	Local transport, new towns and the urban programme, Scotland	153,721	133,138	136,358	The Scottish Office Industry Department	49
6	European Regional Development Fund payments, Scotland	—	—	2	The Scottish Office Industry Department	53
*7	Housing and environmental services, Scotland	566,325	684,066	418,807	The Scottish Office Environment Department	56
8	Local environmental services and housing, Scotland	37,116	57,973	67,082	The Scottish Office Environment Department	63
*9	Revenue support grant and payment of non-domestic rates, etc, Scotland	2,692,017	3,506,201	4,812,047	The Scottish Office Environment Department	66

Vote	Title	£ thousand (net)			Accounted for by	Page
		1991–92 Outturn	1992–93 Total provision	1993–94 Provision		
10	Rate rebate, transitional relief, community charge reduction and council tax transitional reduction grants, etc, Scotland	620,041	162,014	77,600	The Scottish Office Environment Department	69
11	Police grant, legal aid, criminal injuries compensation and welfare food, Scotland	352,289	402,981	428,881	The Scottish Office Home and Health Department	72
*12	Law, order, miscellaneous health and social work services, Scotland	216,069	254,144	280,703	The Scottish Office Home and Health Department	76
13	Family health services (part) and NHS trusts external financing etc, Scotland	575,015	633,688	590,180	The Scottish Office Home and Health Department	88
*14	Hospital, community health, family health (part) and other health services, Scotland	2,347,394	2,613,547	2,775,990	The Scottish Office Home and Health Department	93
15	Teachers' superannuation (Scotland)	60,566	93,294	82,376	The Scottish Office Home and Health Department	102
16	National Health Service (superannuation, etc), Scotland	58,658	81,651	89,028	The Scottish Office Home and Health Department	106
*17	Education, arts and libraries, Scotland	219,000	263,015	761,903	The Scottish Office Education Department	110
18	Student awards, Scotland	297,128	363,983	390,782	The Scottish Office Education Department	120
*19	Administration of justice, Scotland	48,709	47,226	53,005	Scottish Courts Administration	123
20	Legal proceedings, Scotland	23,043	32,868	29,350	Scottish Courts Administration	126
*21	Scottish Office administration	135,059	147,281	163,417	The Scottish Office	129
*22	Scottish Record Office	3,260	4,129	10,202	Scottish Record Office	132
*23	General Register Office for Scotland	11,841	7,912	6,440	General Register Office for Scotland	135
*24	The Registers of Scotland	—	1	1	The Registers of Scotland	138
*25	Forestry Commission	81,632	97,544	91,000	Forestry Commission	141
*26	Privatisation of the electricity supply industry, Scotland	—	1	1	The Scottish Office Industry Department	146
<b>Class XV Total</b>		<b>9,432,251</b>	<b>10,566,710</b>	<b>12,235,044</b>		

(1) An asterisk beside a Vote number indicates that the Vote is treated as a cash limit

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# Introduction

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|--|---|
| <p><b>How to read the Estimates</b></p>  | <ol style="list-style-type: none"> <li>1. Supply Estimates are the means used by the Government to seek fresh Parliamentary authority for the greater part of its expenditure each year. The Estimates are presented to Parliament, usually in March, and Parliament votes on the provision sought in the following July or August.</li> <li>2. One or more Estimates are presented, by the Treasury, for each Government department. Each Estimate covers finance for specified services, for which the department concerned will be accountable to Parliament. As the basis of accountability, Estimates are necessarily fairly complex documents and some familiarity with them is needed in order to find and understand all the information that they contain.</li> <li>3. Users may therefore wish to consult first the booklet <b>Supply Estimates 1993–94, Summary and Guide (Cm 2230)</b>, also published in March. This document summarises the expenditure for which authority is sought and places it in the context of the Government's more general public expenditure plans. It also provides a guide to readers interested in the detailed information in individual Estimates, tells them where to find particular information and outlines Parliamentary Supply procedure.</li> <li>4. An <b>Index to the Supply Estimates, 1993–94</b> is also published. This document helps users interested in a particular area of expenditure or organisation and other public expenditure to locate the correct Class and Vote.</li> <li>5. Class XIV groups together all the Supply Estimates covering the expenditure for Scotland. This responsibility covers the five constituent functional departments of The Scottish Office and the Scottish Courts Administration, the Scottish Record Office, the General Register Office for Scotland, the Department of the Registers of Scotland, and finance for the Training programmes in Scotland.</li> </ol> |
| <p><b>Reconciliation of Estimates in Class XIV with the control total, 1993–94</b></p> | <ol style="list-style-type: none"> <li>6. Expenditure in Class XIV broadly corresponds to public expenditure shown as "voted in Estimates" in <b>The Scottish Office Departmental Report (Cm 2214)</b>. The Estimates thus describe in more detail expenditure in this Report and seek Parliamentary authority for expenditure, in line with the plans set out in <b>Cm 2214</b>.</li> <li>7. The programme totals for estimated expenditure in 1993–94 differ from the total programme public expenditure provision as contained in <b>The Scottish Office's Departmental Report Cm 2214</b> main table 1 for the following reasons;<br/>Education – recurrent grants to the Scottish Higher Education Funding Council have been increased as a result of a transfer from the Department for Education following a reduction in fee levels at higher education institutions. Revenue Support Grants – additional funds for the Independent Living Fund and additional grant allocation following redetermination of non-domestic rate income for 1990–91 and 1991–92. The 1993–94 provision for vote 9 has been changed following the recalculation of Police Specific Grant and the resultant reduction of RSG Vote 3 – the difference is explained by technical transfers from the Department of Employment.</li> </ol>  |

Table 1 Reconciliation of Estimates in Class XIV with the control total, 1993–94

	Vote 01	Vote 02	Vote 03	Vote 04	Vote 05	Vote 06	£ million Vote 07	Vote 08	Vote 09	Vote 10	Vote 11	Vote 12	Vote 13
<b>Central government expenditure</b>													
Agriculture, fisheries, and food	298	138	-	-	-	-	-	-	-	-	-	-	-
Industry, energy, trade and employment	-	-	457	78	-	-	-	-	-	-	-	-	-
Roads and transport	-	-	243	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	25	-	345	-	-	-	-	-	-
Other environmental services	-	-	-	-	30	-	73	-	-	-	-	-	-
Law, order and protective services	-	-	-	-	-	-	-	-	-	-	136	200	-
Education	-	-	-	-	-	-	-	-	-	-	-	-	-
Arts and libraries	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	14	25	676
Social work services	-	-	-	-	-	-	-	-	-	-	-	39	-
Other public services	-	-	-	-	-	-	-	-	-	-	-	-	-
ERDF	-	-	-	-	-	30	-	-	-	-	-	-	-
<b>Total CG expenditure</b>	<b>298</b>	<b>138</b>	<b>701</b>	<b>78</b>	<b>55</b>	<b>30</b>	<b>418</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150</b>	<b>264</b>	<b>676</b>
<b>Central government grants to local authorities</b>													
<i>Current grants within AEF</i>													
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-
Other environmental services	-	-	-	-	49	-	-	-	-	-	-	-	-
Local government													
– Rate support grant	-	-	-	-	-	-	-	-	-	-	-	-	-
– Revenue support grant	-	-	-	-	-	-	-	-	3,624	-	-	-	-
– Community charge grant	-	-	-	-	-	-	-	-	-	-	-	-	-
– Community charge reduction scheme	-	-	-	-	-	-	-	-	-	17	-	-	-
– Rate rebates – disabled people	-	-	-	-	-	-	-	-	-	32	-	-	-
– Rate rebates – enterprise zones	-	-	-	-	-	-	-	-	-	4	-	-	-
Law, order and protective services	-	-	-	-	-	-	-	-	-	-	269	3	-
Education	-	-	-	-	-	-	-	-	-	-	-	-	-
Social work services	-	-	-	-	-	-	-	-	-	-	-	12	-
<i>Current grants outside AEF</i>													
Industry, energy, trade and employment	-	-	14	-	-	-	-	-	-	-	-	-	-
Other environmental services	-	-	-	-	-	-	-	2	-	-	-	-	-
Local government													
Community charge transitional relief	-	-	-	-	-	-	-	-	-	-	-	-	-
– Rate rebates – revaluation relief	-	-	-	-	-	-	-	-	-	-	-	-	-
– Community charge rebilling grant	-	-	-	-	-	-	-	-	-	-	-	-	-
– Council tax valuation grant	-	-	-	-	-	-	-	-	2	-	-	-	-
Council tax reduction scheme	-	-	-	-	-	-	-	-	-	25	-	-	-
Education	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital grants</i>													
Agriculture, fisheries and food	-	1	-	-	-	-	-	-	-	-	-	-	-
Industry, energy, trade and employment	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and transport	-	-	-	-	5	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	2	-	-	-	-	-
Other environmental services	-	-	-	-	12	-	-	63	-	-	-	-	-
Law, order and protective services	-	-	-	-	-	-	-	-	-	-	1	-	-
Education	-	-	-	-	-	-	-	-	-	-	-	-	-
Arts and libraries	-	-	-	-	-	-	-	-	-	-	-	-	-
Social work services	-	-	-	-	-	-	-	-	-	-	-	1	-
Non-domestic Rates	-	-	-	-	-	-	-	-	1,186	-	-	-	-
ERDF	-	-	-	-	-	5	-	-	-	-	-	-	-
<b>Total CG grants to LA's</b>	<b>-</b>	<b>1</b>	<b>14</b>	<b>-</b>	<b>66</b>	<b>5</b>	<b>-</b>	<b>67</b>	<b>4,812</b>	<b>78</b>	<b>270</b>	<b>16</b>	<b>-</b>



													£ million	
Vote 14	Vote 15	Vote 16	Vote 17	Vote 18	Vote 19	Vote 20	Vote 21	Vote 22	Vote 23	Vote 24	Vote 25	Vote 26	Total	Cm 2214
-	-	-	-	-	-	-	-	-	-	-	-	-	436	438
-	-	-	-	-	-	-	-	-	-	-	-	-	535	529
-	-	-	-	-	-	-	-	-	-	-	-	-	243	244
-	-	-	-	-	-	-	-	-	-	-	-	-	371	371
-	-	-	-	-	-	-	-	-	-	-	-	-	103	103
-	-	-	-	-	53	29	-	-	-	-	-	-	418	414
-	-	-	697	391	-	-	-	-	-	-	-	-	1,088	1,085
-	-	-	51	-	-	-	-	-	-	-	-	-	51	51
3,071	-	-	-	-	-	-	-	-	-	-	-	-	3,786	3,786
-	-	-	-	-	-	-	-	-	-	-	-	-	39	39
-	-	-	-	-	-	-	163	10	6	-	-	-	180	184
-	-	-	-	-	-	-	-	-	-	-	-	-	30	-
3,071	-	-	748	391	53	29	163	10	6	-	-	-	7,281	
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	49	49
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	3,624	3,590
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	17	17
-	-	-	-	-	-	-	-	-	-	-	-	-	32	32
-	-	-	-	-	-	-	-	-	-	-	-	-	4	4
-	-	-	-	-	-	-	-	-	-	-	-	-	272	261
-	-	-	12	-	-	-	-	-	-	-	-	-	12	12
-	-	-	-	-	-	-	-	-	-	-	-	-	12	12
-	-	-	-	-	-	-	-	-	-	-	-	-	14	14
-	-	-	-	-	-	-	-	-	-	-	-	-	2	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	2	2
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	25	25
-	-	-	2	-	-	-	-	-	-	-	-	-	2	2
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	1	1
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	5	5
-	-	-	-	-	-	-	-	-	-	-	-	-	2	2
-	-	-	-	-	-	-	-	-	-	-	-	-	75	74
-	-	-	-	-	-	-	-	-	-	-	-	-	1	1
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	1	1
-	-	-	-	-	-	-	-	-	-	-	-	-	1,186	1,186
-	-	-	-	-	-	-	-	-	-	-	-	-	5	-
-	-	-	14	-	-	-	-	-	-	-	-	-	5,333	

Table 1 Public and other expenditure in Class XIV (contd)

	Vote 1	Vote 2	Vote 3	Vote 4	Vote 5	Vote 6	£ million Vote 7	Vote 8	Vote 9	Vote 10	Vote 11	Vote 12	Vote 13
<b>Nationalised industries' EFL's</b>													
Civil Aviation Authority	-	-	7	-	-	-	-	-	-	-	-	-	-
Caledonian MacBrayne	-	-	9	-	-	-	-	-	-	-	-	-	-
<b>Total nat inds EFL's</b>	-	-	16	-	-	-	-	-	-	-	-	-	-
<b>Expenditure not included in the control total</b>	-249	-1	-	-	15	83	-	-	-	-	9	-	-86
<b>Forestry Commission</b>													
Forestry	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>European Community receipts</b>	-10	-15	-2	-	-	-118	-	-	-	-	-	-	-
<b>Total Scotland (inc FC)</b>	<b>40</b>	<b>124</b>	<b>729</b>	<b>78</b>	<b>136</b>	<b>-</b>	<b>419</b>	<b>67</b>	<b>4,812</b>	<b>78</b>	<b>429</b>	<b>281</b>	<b>590</b>
<i>of which:</i>													
Current	40	79	384	3	105	-118	114	-	4,812	78	428	257	565
Capital	-	44	345	75	32	118	305	67	-	-	1	25	25

(1) Note: The symbol (-) denotes nil or less than £0.5 million.

(2) Note: Vote 06 covers ERDF receipts only. There is however, £2m ERDF receipts in Vote 03 also.

1993-94, Class XIV

													£ million Total in Cm 2214	
Vote 14	Vote 15	Vote 16	Vote 17	Vote 18	Vote 19	Vote 20	Vote 21	Vote 22	Vote 23	Vote 24	Vote 25	Vote 26	Total	
-	-	-	-	-	-	-	-	-	-	-	-	-	7	7
-	-	-	-	-	-	-	-	-	-	-	-	-	9	9
-	-	-	-	-	-	-	-	-	-	-	-	-	16	
-295	82	89	-	-	-	-	-	-	-	-	-	-	-353	
	-	-	-	-	-	-	-	-	-	-	91	-	91	94
-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2,776	82	89	762	391	53	29	163	10	6	-	91	-	12,235	
2,609	82	89	670	359	31	29	153	4	6	-1	74	6	10,863	
167	-	-	92	32	22	-	11	7	1	1	17	-6	1,373	

8. The Scottish Office's Departmental Report (**Cm 2214**) not only describes Government's plans for spending by the Scottish departments but also includes a description of the aims and objectives of this expenditure, and the outputs achieved.

**Running costs** 13. The arrangements for controlling a department's running costs and manpower are explained in Chapter 4 of the **Summary and Guide to the Estimates (Cm 2230)**, which also includes a table showing the running costs limit set for each department's gross control (and, where applicable, net control) areas, together with the related Civil Service manpower (permanent staff, whole-time equivalents). For gross control areas the running costs limit is derived from gross running costs provision, less VAT refunds on contracted out services; for those areas approved for net control, the limit is derived by further deducting running costs related receipts. The running costs limits and related manpower figures for 1993-94 covered by Class XIV are:

**Class XIV Scotland**  
**Gross running cost control**

	1992-93		1993-94	
	Running costs Limit £'000	Staff numbers	Running costs Limit £'000	Staff numbers
<b>The Scottish Office</b>				
Agriculture and Fisheries Department				
Vote 2				
of which:				
Section C	3,978	156	4,539	154
Section J	10,516	244	12,157	266
Environment Department				
Vote 7				
of which:				
Section B	11,259	645	12,556	650
Home and Health Department				
Vote 12				
of which:				
Section C	115,718	4,577	135,924	4,730
Section D	—	—	4,582	—
Section F	4,199	185	5,103	184
Section H	—	—	474	—
Administration				
Vote 21	146,611	5,082	155,152	5,052
<b>The Scottish Office</b>				
<b>Total (Gross Control)</b>	<b>292,281</b>	<b>10,704</b>	<b>330,487</b>	<b>11,036</b>
Scottish Courts Administration				
Vote 19	39,229	984	42,758	1,038
<b>Scottish Courts Administration</b>				
<b>Total (Gross control)</b>	<b>39,229</b>	<b>984</b>	<b>42,758</b>	<b>1,038</b>
Scottish Record Office				
Vote 22	3,675	129	4,039	120
<b>Scottish Record Office</b>				
<b>Total (Gross control)</b>	<b>3,675</b>	<b>129</b>	<b>4,039</b>	<b>120</b>
General Register Office of Scotland				
Vote 23	9,194	338	7,850	283
<b>General Register Office of</b>				
<b>Scotland Total (Gross control)</b>	<b>9,194</b>	<b>338</b>	<b>7,850</b>	<b>283</b>

**Net running cost control**

	1992-93		1993-94	
	Gross running costs Provision (£'000)	Running costs receipts (£'000)	Gross running costs Provision (£'000)	Running costs receipts (£'000)
	Net running costs Limit (£'000)	Staff numbers	Net running costs Limit (£'000)	Staff numbers
<b>Registers of Scotland</b>				
Vote 24	31,779	31,779	—	1,267

- Appropriations in aid** 14. 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.
- Symbols** 15. For convenience, the symbols used throughout Supply Estimates are reproduced below.
- Cash limit status:
- \* A Vote which is treated as a cash limit.
- Public expenditure:
- Other expenditure not included in the control total.
  - Φ Receipts that are included in the control 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.

# Class XIV, Vote 1

## Agricultural support, Scotland

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### Introduction

1. Expenditure borne on this Vote is not subject to a cash limit.
2. The Vote provides for direct support for the agricultural industry along with measures to eliminate and control animal diseases. Corresponding expenditure in England and Wales is contained in Classes III and XV. Class III also contains a summary of the expenditure of all the agricultural departments. Administration costs relevant to this Vote are included in Class XIV, Vote 21.
3. The total net provision of the vote is £39.7 million which is £5.7 million less than the 1992–93 provision, due mainly to a reduction in certain premia giving aid to the less-favoured areas. The gross provision, including that within the net subheads in Section A, rises by £110.3 million to £298.4 million reflecting the CAP reform measures involving direct payments to producers. The provision sought reflects the level of support and expected level of production at the time the Vote was prepared.
4. The forecast outturn for 1992–93 is less than the total net provision by £1.9 million due to reduced Hill Livestock Compensatory Allowances (HLCA) payments. This underspend will be offset against expenditure on the Suckler Cow Premium Scheme which is shown in Class III, Vote 1.

### Agricultural support

5. Section A relates to market support measures. The increase in gross provision of £117.1 million is attributable to the increased rate of the annual premium on ewes plus the introduction of new schemes under CAP reform. Most of the expenditure is met by the European Agricultural Guidance and Guarantee Fund (EAGGF). Provision for expenditure on other market support measures and intervention under the Common Agricultural Policy is contained separately in Class III, Vote 1 which is administered by the Intervention Board Executive Agency.
6. Section B relates to support for agriculture in special areas and shows a decrease of £5.7 million over the provision for 1992–93. This reflects the reduced rate of sheep premia in Hill Livestock Compensatory Allowances this year.

### Animal health

7. Section C relates to animal health and includes measures to eliminate and control animal diseases. The gross provision of £0.2 million is based on an average incidence of disease and includes compensation payments and charges for milk testing and abortion enquiries.
  8. Symbols are explained in the introduction to this booklet.
-

# Agricultural support, Scotland

## Part I

£39,694,000

Amount required in the year ending 31 March 1994 for expenditure by the Scottish Office Agriculture and Fisheries Department on market support, support for agriculture in special areas, compensation to sheep producers and certain other services including animal health.

The **Scottish Office Agriculture and Fisheries Department** will account for this Vote.

Net total	£39,694,000
Allocated in Vote on Account (HC 232)	20,424,000
Balance to complete	19,270,000

## Part II Summary and subhead detail

### Summary

1991-92	1992-93		1993-94		
Net outturn £'000	Total net provision £'000		Gross provision £'000	Appropriations in aid £'000	Net provision £'000
<b>Central government expenditure:-</b>					
<b>49,745</b>	<b>45,387</b>	<b>Agriculture, fisheries and food (Sections A to C)</b>	<b>49,475</b>	<b>9,781</b>	<b>39,694</b>
(-11,304)	-10,907	of which: net contributions to the European Communities (Also in addition expenditure estimated at £248,933,000 is offset by receipts from the Intervention Board – Executive Agency borne on net subheads).	—	9,743	-9,743)
	Forecast Outturn £'000 <b>43,440</b>				



## Subhead detail

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>Section A: Market support</b>			
<b>Schemes implementing EC legislation</b>			
Expenditure is normally wholly funded by the European Agricultural Guidance and Guarantee Fund (guarantee section) via the Intervention Board Executive Agency unless otherwise stated.			
—	<b>1</b>	<b>A1 Annual premium on ewes (net)</b>	<b>1</b>
80,692	(1) Payment of an annual premium on about 4.2 million breeding ewes (4.2 million in 1992-93) to maintain overall returns of sheepmeat producers at the UK reference price.		108,510
81	(2) Payment of recoveries to the Intervention Board – Executive Agency. ●		38
	<i>Less:</i>		
80,691	(3) Receipts from the Intervention Board – Executive Agency. ●		108,509
81	(4) Recoveries from producers.		38
—	<b>1</b>	<b>A2 Suckler cow premium scheme (net)</b>	<b>1</b>
22,552	(1) Annual headage payment on about 452,000 cattle (435,000 in 1992-93) to augment the income of specialist beef producers 91 per cent of payments will be met by the European Agricultural Guidance Fund (guarantee section). The balance is met by the Exchequer on Class III, Vote 1; Agricultural Support.		23,631
138	(2) Payment of recoveries to the Intervention Board – Executive Agency ●		41
	<i>Less:</i>		
22,551	(3) Receipts from the Intervention Board – Executive Agency. ●		23,630
138	(4) Recoveries from producers.		41
—	—	<b>A3 Beef special premium scheme (net)</b>	<b>1</b>
	(1) The first part of payment, in the 1993 scheme, to beef producers for the fattening of 840,000 male bovine animals. The second part is due in 1994-95 and will include an additional amount to those producers with low stocking densities.		12,587
	(2) Payment of recoveries to the Intervention Board – Executive Agency. ●		1
	<i>Less:</i>		
	(3) Receipts from the Intervention Board – Executive Agency. ●		12,586
	(4) Recoveries from producers.		1
—	—	<b>A4 Beef promotion scheme (net)</b>	<b>1</b>
	(1) Payments to part finance measures for the promotion and marketing of quality beef and veal.		228
	(2) Payment of recoveries to Intervention Board – Executive Agency. ●		1
	<i>Less:</i>		
	(3) Receipts from the Intervention Board – Executive Agency. ●		227
	(4) Recoveries.		1

## Subhead detail (contd.)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
—	1	<b>A5 Payments for surrender or reduction in milk quota (net)</b>	<b>1</b>
	1,538	(1) Compensation payments to producers voluntarily giving up milk production and to remaining producers for compulsory cuts necessary to meet any shortfall in the scheme's 3 per cent reduction target. The seventh and final annual payment under the first phase (2 per cent reduction) at the rate of 3.927 pence per litre per annum to	1,538
		(a) 32 producers who surrendered all their milk quota from 1 April 1987	417
		(b) Remaining producers for compulsory cuts effective from 1 April 1987	609
		The sixth of seven annual payments under the second phase (1 per cent reduction) at the rate of 3.927 pence per litre per annum to	
		(c) 5 producers surrendering all their milk quota from 1 April 1988	78
		(d) Remaining producers for compulsory cuts effective from 1 April 1988	434
	2,865	(2) The second of five annual payments for compulsory cuts effective from 1 April 1991 at a rate of 8.19 pence per litre.	2,240
	6	(3) Payment of recoveries to the Intervention Board – Executive Agency. ●	2
		<i>Less:</i>	
	4,402	(4) Receipts from the Intervention Board – Executive Agency. ●	3,777
	6	(5) Recoveries from producers.	2
—	—	<b>A6 Arable area payments scheme (net)</b>	<b>1</b>
		(1) Compensation payments for reduction in market prices due to CAP reform, to producers who also agree to set aside part of their land, under Council Regulation (EC 1765/92).	100,193
		(a) Cereals	57,425
		(b) Oilseeds	22,522
		(c) Proteins	1,219
		(d) Set aside – payments in compensation for land set aside under rules of (1) to (3) above.	19,027
		(2) Payment of recoveries to the Intervention Board – Executive Agency ●	1
		<i>Less:</i>	
		(3) Receipts from the Intervention Board – Executive Agency. ●	100,192
		(4) Recoveries from producers.	1
—	1	<b>A7 Payments to cereal producers (net)</b>	<b>1</b>
	249	(1) Remnant payments in compensation for the cereals co-responsibility levy paid on up to 25 tonnes of grain to small cereal producers.	2
	5	(2) Provision for outstanding repayments of additional co-responsibility levy under the former repayment system.	2
	4	(3) Payments of recoveries to the Intervention Board – Executive Agency. ●	1
		<i>Less:</i>	
	259	(4) Receipts from the Intervention Board – Executive Agency. ●	3
	4	(5) Recoveries from producers.	1

## Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
—	<b>1</b>	<b>A8 Apple orchard grubbing up scheme (net)</b>	<b>1</b>
	7	(1) Compensation payments to apple growers who agree to grub up all of their eligible trees and undertake not to replant the grubbed up land or increase any remaining area of apple trees for 15 years; the aim is to reduce levels of intervention.	2
	1	(2) Payment of recoveries to the Intervention Board – Executive Agency. ●	1
		<i>Less:</i>	
	6	(3) Receipts from the Intervention Board – Executive Agency. ●	1
	1	(4) Recoveries from producers.	1
—	<b>1</b>	<b>Oilseeds scheme</b>	—
—	<b>6</b>	<b>Total</b>	<b>8</b>

## Section B: Support for agriculture in special areas

## Schemes implementing EC Legislation

The European Agricultural Guidance and Guarantee Fund (guidance section) subsequently reimburses 25 per cent of eligible expenditure unless otherwise stated.

<b>60,629</b>	<b>55,933</b>	<b>B1 Aid to assist less-favoured farming areas</b>	<b>49,118</b>
		Payments of annual headage compensatory allowances for the breeding and rearing of hill sheep and hill cattle to supplement incomes and encourage farming in less favoured areas. The provision covers about 3,699,000 sheep (3,659,000 in 1992-93) and 444,000 cattle (420,000 in 1992-93).	
		<b>National schemes</b>	
<b>141</b>	<b>170</b>	<b>B2 Sheep compensation scheme 1986 (Scotland) ■</b>	<b>120</b>
		Payments to compensate certain sheep producers for market price loss and certain other costs following restrictions placed on the movement and slaughter of sheep.	
<b>60,770</b>	<b>56,103</b>	<b>Gross total</b>	<b>49,238</b>
		<i>Less:</i>	
<b>11,304</b>	<b>10,907</b>	<b>BZ Appropriations in aid</b>	<b>9,743</b>
		Contributions from the European Agricultural Guidance and Guarantee Fund towards eligible expenditure incurred mainly in the calendar year 1992. Reimbursement of expenditure under subhead B1.	
<b>49,466</b>	<b>45,196</b>	<b>Net total</b>	<b>39,495</b>

## Section C: Animal health

<b>146</b>	<b>74</b>	<b>C1 Control of other animal diseases</b>	<b>76</b>
	67	(1) Compensation payments (other than for brucellosis) in respect of animals compulsorily slaughtered as a result of disease outbreaks:	69
		(a) Tuberculosis	£63,000
		(b) Other diseases	£6,000
	7	(2) Miscellaneous expenses following disease outbreaks including payments for slaughter of animals, the disposal of carcasses and the cleansing and disinfection of premises.	7

## Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
152	148	<b>C2 Brucellosis eradication</b>	153
		Expenditure on measures to combat brucellosis:	
	14	(1) Compensation for animals slaughtered on account of brucellosis.	16
	134	(2) Miscellaneous expenses in connection with (1) above including valuers' fees, haulage and slaughter costs, payments to milk marketing boards for testing milk samples and to the Scottish Agricultural College for abortion enquiries.	137
298	222	<b>Gross total</b>	229
		<i>Less:</i>	
19	37	<b>CZ Appropriations in aid</b>	38
		Receipts from sales of carcasses of slaughtered animals (subheads C1(1) and C2(1)).	
279	185	<b>Net total</b>	191
<b>Part III Extra receipts payable to the Consolidated Fund</b>			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
—	1	In addition to appropriations in aid there are the following estimated receipts:	
		Miscellaneous •	1

## Class XIV, Vote 2

# Agricultural services, agricultural grants and fisheries, Scotland

### Introduction

1. This Vote is treated as a cash limit.
2. It accounts for 76 per cent of the net budget of The Scottish Office Agriculture and Fisheries Department (SOAFD) and provides for various services for the benefit of the agricultural and fishing industries and for crofters. Parallel expenditure in England and Wales is contained in Class III, Votes 4 and 5 and Class XV, Vote 2. Departmental Administrative costs are borne on Class XIV, Vote 21.
3. Total net provision sought in 1993–94 is £123.8 million compared with a provision of £126.7 million and a forecast outturn of £120.4 million in 1992–93. Outturn in 1991–92 was £111.6 million.

### Agricultural services

4. These are covered by Sections A to E.
5. Section A covers expenditure by way of net grant-aid towards a wide range of fundamental research and development, agricultural education and advisory services to the farming community carried out by agricultural research institutes and the Scottish Agricultural College. The net provision for these services of £62.2 million accounts for about 50 per cent of the cash limit for the Vote. Section B includes a grant-in-aid to the Trustees of the Royal Botanic Garden, Edinburgh (subhead B1) and expenditure on certification work mainly in respect of seed potatoes for sale on the home market or for export (subhead B2). Section C covers the expenditure of the Scottish Agricultural Science Agency for work on seed certification and testing, plant health, pesticides, insect and animal infestation etc.
6. Section D provides assistance for production, marketing and processing and continued national payments to producers giving up milk production. Section E covers mainly administrative services including the Crofters and Red Deer Commissions, maintenance of land held for land settlement purposes and other miscellaneous services. There is one net subhead, D2, which relates to an EC grant channelled through SOAFD for marketing and processing.
7. Net provision sought on agricultural services is £76.3 million against £70.2 million in 1992–93. The increase results mainly from expenditure provided for the Agricultural College and Research Institutes (£3.1 million) (Section A), grant in aid to the Royal Botanic Garden (£1.0 million) (subhead B1) and from reduced receipts for disposal of property (£0.8 million) (subhead EZ). Outturn in 1991–92 was £69.5 million.

### Agricultural grants

8. These are covered by Sections F to H.
9. In Section F, assistance for structural measures gross expenditure falls by £3.2 million to £14.8 million mainly due to reducing requirements under closed schemes (£1.3 million) (subhead F2) and reduced participation in Set Aside (£0.6 million) (subhead F3) Extensification Scheme (£0.3 million) (subhead F4) and Farm and Conservation Grant Scheme (£0.8 million) (subhead F5). Section G provides for the accompanying measures to CAP reform which are being considered. At present these measures are provisional. In Section H, Assistance in Special Areas, gross expenditure falls by £6.0 million to £12.7 million mainly due to closure of the Agricultural Development Programme (£5.5 million) (subhead H1).
10. Net provision sought for agricultural grants is £26.8 million against £35.1 million in 1992–93. Outturn in 1991–92 was £21.4 million.

**Assistance to the  
fishing industry**

11. This is covered by sections I to L.

12. Sections I and L provide assistance directly by way of grants and loans mainly for harbour improvements and by way of one net subhead (I2) enabling the Department to make payments on behalf of the EC Commission for fishery projects. Assistance is also provided indirectly by way of research and development (section K) to keep the industry abreast of modern techniques and patterns of consumption. Section J provides for the policing of Scottish waters by the Scottish Fisheries Protection Agency to prevent illegal fishing.

13. Net provision sought for fisheries is £20.7 million as against £21.3 million in 1992–93. Outturn in 1991–92 was £20.7 million.

14. Symbols are explained in the introduction to this booklet.

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# Agricultural services, agricultural grants and fisheries, Scotland

## Part I

£123,838,000

Amount required in the year ending 31 March 1994 for expenditure by the Scottish Office Agriculture and Fisheries Department on agricultural education, advisory, research and development services; botanical and scientific services; assistance to production marketing and processing; administration and land management services and other agricultural services; assistance in special areas including crofting communities for structural measures; assistance to the Scottish fishing industry; fishery protection; and certain other services including fisheries research and development and special services.

The **Scottish Office Agriculture and Fisheries Department** will account for this Vote.

Net total	£123,838,000
Allocated in the Vote on Account (HC 232)	57,008,000
Balance to complete	66,830,000

## Part II Summary and subhead detail

Summary		1993-94		
1991-92	1992-93			
Net outturn £'000	Total net provision £'000	Gross provision £'000	Appropriations in aid £'000	Net provision £'000
<b>110,690</b>	<b>125,348</b>	<b>135,340</b>	<b>12,868</b>	<b>122,472</b>
(-5,212)	-5,381	—	5,544	-5,544)
<b>Central government expenditure:—</b>				
<b>Agriculture, fisheries and food (Sections A and K)</b>				
of which: net contributions to the European Communities (and in addition expenditure estimated at £9,991,000 offset by receipts from the EC (£9,240,000) and Intervention Board—Executive Agency (£751,000), borne on net subheads)				
<b>Central government grants to local authorities:—</b>				
<b>880</b>	<b>1,286</b>	<b>1,318</b>	—	<b>1,318</b>
<b>Agriculture, fisheries and food (Section L)</b>				
<b>48</b>	<b>48</b>	<b>48</b>	—	<b>48</b>
<b>Other expenditure not included in the control total (Section M).</b>				
<b>111,618</b>	<b>126,682</b>	<b>136,706</b>	<b>12,868</b>	<b>123,838</b>
	Forecast Outturn £'000			
	<b>120,389</b>			

Subhead detail			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>Central government expenditure:—</b>			
<b>Agriculture, fisheries and food</b>			
<b>Section A: Agricultural education, advisory, research and development services</b>			
127	177	<b>A1 Studentships</b>	28
		Mainly tuition fees, maintenance and other allowances and universities administration costs of 6 post-graduate research students sponsored by the Department.	
18,324	18,378	<b>A2 Agricultural college: grant in aid</b>	18,896
		Grant in respect of expenditure by the Scottish Agricultural College whose functions are the provision of education, an advisory service to the agricultural and horticultural industries, and research. Grant in aid provides some 50 per cent of the College's total expenditure which includes staff costs and general operational expenses.	
23,305	25,056	<b>A3 Agricultural research institutes: grants for current expenditure</b>	25,443
		Grant in respect of expenditure by the Scottish Agricultural Research Institutes undertaking research programmes commissioned by The Scottish Office Agriculture and Fisheries Department. Grant aid provides some 76 per cent of the Institutes' total expenditure which includes staff costs and general operational expenses.	
8,375	5,808	<b>A4 Agricultural college and research institutes: capital expenditure</b>	5,606
		The full cost of approved capital expenditure programmes associated with the functions described in subheads A2 and A3.	
	1,531	(1) Agricultural College	1,685
	4,277	(2) Research Institutes	3,921
7,611	7,800	<b>A5 Agricultural college, research institutes, etc: pensions etc</b>	9,090
		Pensions and non-recurrent payments, etc, to retired staff, widows, etc, and compensation payments in relation to restructuring of the college and institutes.	
1,927	2,582	<b>A6 Agricultural research and development: current expenditure</b>	3,349
		Funding to allow flexibility in the commissioning of agricultural research and development with the Scottish Agricultural Research Institutes and College and other organisations.	
16	603	<b>A7 Agricultural studies and surveys</b>	993
		Expenditure on commissioned studies and surveys and data collection.	
305	164	<b>A8 Miscellaneous expenditure</b>	359
	136	(1) Payments to the Scottish Agricultural College for U.K. national lists of plant varieties and forestry advisory work	302
	28	(2) Expenditure on maintenance of properties leased by the Secretary of State to the Scottish Agricultural College and Research Institutes	57
59,990	60,568	<b>Gross total</b>	63,764



**Subhead detail (contd)**

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
1,352	1,415	<i>Less:</i>	
	1,248	<b>AZ Appropriations in aid</b>	<b>1,561</b>
	145	(1) Contributions, etc, under the superannuation scheme for staff at the Agricultural College and Research Institutes	1,393
	22	(2) Receipts from rents and wayleaves in respect of farms and properties leased to the Scottish Agricultural College and Research Institutes	146
		(3) European Community receipts for farm accounting data network	22
<b>58,638</b>	<b>59,153</b>	<b>Net total</b>	<b>62,203</b>

**Section B: Botanical services**

4,764	5,396	<b>B1 Trustees of the Royal Botanic Garden, Edinburgh: grant in aid</b>	<b>6,441</b>
		The Garden forms a scientific institution for research into the classification and naming of plants and related disciplines with national reference collections of both living and dried plants and provides professional training for its diploma course in horticulture. The Garden and Inverleith House also provide a major educational and recreational facility for the public. In addition to the main site at Inverleith, Edinburgh, the Garden operates three smaller outstations.	
		Grant in respect of the net estimated cost of running the Royal Botanic Garden including salaries of 225 staff, general administrative expenditure and current and capital expenditure for the gardens, library, herbarium and other buildings. The grant in aid provides some 97 per cent of the Garden's expenditure.	
618	609	<b>B2 Control of plant health and crop improvement</b>	<b>624</b>
		Expenditure on plant control, mainly fees, travelling and subsistence expenses of 89 temporary seed potato crop and 44 tuber inspectors and equipment.	
<b>5,382</b>	<b>6,005</b>	<b>Gross total</b>	<b>7,065</b>
		<i>Less:</i>	
1,524	1,583	<b>BZ Appropriations in aid</b>	<b>1,543</b>
	1,433	(1) Receipts from fees for inspection of seed potatoes and plants	1,433
	150	(2) Receipts from fees in respect of statutory plant health and control work	110
<b>3,858</b>	<b>4,422</b>	<b>Net total</b>	<b>5,522</b>

**Section C: Scottish Agricultural Science Agency**

3,594	3,978	<b>C1 Running costs</b>	<b>4,539</b>
988	832	<b>C2 Capital expenditure</b>	<b>931</b>
	450	(1) Expenditure on laboratory and field equipment	452
	382	(2) Expenditure on land and buildings including major construction projects	479
<b>4,582</b>	<b>4,810</b>	<b>Gross total</b>	<b>5,470</b>

## Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
1,090	987	<i>Less:</i>	
		<b>CZ Appropriations in aid</b>	<b>995</b>
	479	(1) Receipts from fees for seed certification, seed and variety testing	511
	440	(2) Receipts from statutory pesticides work	422
	52	(3) Sale of farm produce and surplus equipment, etc.	54
	16	(4) Receipts from rents of housing, smallholdings, feu duties, wayleaves, disposals etc.	8
<b>3,492</b>	<b>3,823</b>	<b>Net total</b>	<b>4,475</b>

## Section D: Assistance for production, marketing and processing

1,330	1,753	<b>D1 Grants for marketing and processing projects</b>	<b>1,515</b>
		Grants of up to 8 per cent to assist marketing and processing projects in Scotland qualifying for assistance from EC Funds and where not in receipt of any other U.K. grant aid. This provision covers an estimated 85 projects.	
—	1	<b>D2 Agency payments on behalf of EC Commission (net):</b>	<b>1</b>
		<b>Marketing and processing projects</b>	
	5,900	Payments of up to 30 per cent of the approved investment costs for an estimated 122 marketing and processing projects in Scotland from EC funds.	7,040
		<i>Less:</i>	
	5,899	Receipts from Guidance Section of the European Agricultural Guidance and Guarantee Fund.	7,039
24	24	<b>D3 Payment to producers discontinuing milk production</b>	<b>24</b>
		Purchase of excess regional quotas from producers under outgoers schemes for reallocation to existing producers in remote areas. Final payments expire in 1994-95.	
174	174	<b>D4 Transfer of milk quota to Northern Ireland</b>	<b>174</b>
		The seventh and final instalment of compensation at the rate of 3.927 pence per litre per annum to milk producers in Scotland whose milk quota has been surrendered in whole or in part to enable the milk quota thus realised to be transferred to Northern Ireland.	
—	108	<b>D5 Group marketing grant</b>	<b>276</b>
		Under Section 4 of the Small Landowners (Scotland) Act 1911 aid towards the management costs of development and expanding groups of farmers and growers for the purpose of promoting the efficient marketing of their products.	
60	60	<b>Assistance to wool producers in Shetland</b>	—
<b>1,588</b>	<b>2,120</b>	<b>Total</b>	<b>1,990</b>

## Subhead detail (contd)

1991–92	1992–93		1993–94
Outturn £'000	Total provision £'000		Provision £'000
<b>Section E: Administrative, land management and other services</b>			
1,352	1,262	<b>E1 Crofters Commission</b> Operational costs of the Commission including accommodation, salaries, pensions and travel and subsistence expenses of the Chairman, 6 members and staff. The principal function of the Commission is to develop and regulate crofting in Scotland.	1,298
395	435	<b>E2 Red Deer Commission</b> Operational cost of the Commission including accommodation, salaries, pensions and travel and subsistence expenses of the Chairman, members and staff. The principal function of the Commission is to further the conservation and control of red deer in the interest of agriculture and forestry.	443
385	395	<b>E3 Livestock improvement including artificial insemination</b> Purchase of animals under livestock improvement schemes, to provide for the loan of bulls and hire of rams to crofting townships from the Department's 4 stud farms and also the cost of equipment and other expenses of artificial insemination carried out in Lewis and Harris. Expenditure includes a minor capital element. 40 per cent of eligible expenditure on supply of bulls and rams will be reimbursed under the Agricultural Development Programme.	412
247	253	<b>E4 Veterinary grants</b> Grants to veterinary practitioners towards the cost of providing veterinary services to crofters and others of like economic status in the Highlands and Islands.	259
192	187	<b>E5 Grant to the Scottish Agricultural Organisation Society</b> Administrative costs relating to the Society's work on the promotion and development of agricultural co-operation in Scotland.	197
132	165	<b>E6 Milk quota administration and marketing investigations</b>	205
	145	(1) Payments to purchasers of milk for the administration of functions under the Dairy Produce Regulations 1991 on behalf of the Secretary of State for Scotland	149
	20	(2) Investigations, including expenditure on investigations by commercial accountants/management consultants, into compliance by Milk Marketing Boards in Scotland with European Community principles and rules	56
121	125	<b>E7 Land drainage</b> The Department have a duty to maintain 13 arterial drainage schemes undertaken by arrangement with beneficiary proprietors.	110
80	117	<b>E8 Land settlement: current expenditure</b> Upkeep of buildings and equipment on smallholdings and crofts on land settlement estates owned by the Secretary of State.	115
33	15	<b>E9 Land settlement: capital expenditure</b> Buildings and equipment on smallholdings and crofts on land settlement estates owned by the Secretary of State.	15
107	92	<b>E10 Control of pests</b> Mainly grants of 50 per cent towards annual running costs of some 31 fox destruction clubs and other expenditure on pest control.	64

**Subhead detail (contd)**

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>50</b>	<b>59</b>	<b>E11 Emergency services ■</b>	<b>667</b>
	—	(1) Special assistance to farmers to repair damage to flood banks caused by flooding	600
	59	(2) Mainly payments of laboratory analysis of samples in connection with radioactive emissions from Chernobyl and other emergencies testing including acquisitions, transport and payments to assessors for valuation services	67
<b>192</b>	<b>360</b>	<b>E12 Miscellaneous services</b>	<b>280</b>
	75	(1) Travel and subsistence etc. expenses of the members of advisory committees and panels who advise the Department on agricultural matters	100
	285	(2) Mainly expenses in connection with promotion of agricultural schemes and restrictions	180
<b>3,262</b>	<b>3,452</b>	<b>Gross total</b>	<b>4,065</b>
		<i>Less:</i>	
<b>1,373</b>	<b>2,767</b>	<b>EZ Appropriations in aid</b>	<b>1,993</b>
	2,226	(1) Receipts from sales of holdings (including crofts) to existing tenants on land settlement estates owned by the Secretary of State, and sales of land and houses on various estates, surplus to requirements in furtherance of disposal policy	1,405
	219	(2) Receipts from rents of departmental housing and from smallholdings and from feu duties, wayleaves etc., on land settlement estates owned by the Secretary of State	233
	274	(3) Receipts from charges under livestock improvement schemes, fees from artificial insemination scheme and income from sale of livestock, crop etc. at the stud farms (see subhead E3)	300
	6	(4) Receipts from the activities of the Red Deer and Crofters Commissions including pension contributions of commission members	9
	42	(5) Receipts from land drainage, bond fees and pest control etc.	46
<b>1,913</b>	<b>698</b>	<b>Net total</b>	<b>2,072</b>

**Section F: Assistance for structural measures****Schemes implementing EC Legislation**

The European Agricultural Guidance and Guarantee Fund (guidance section) subsequently reimburses 25 per cent of eligible expenditure unless otherwise stated.

<b>752</b>	<b>1,500</b>	<b>F1 Farm and conservation grant scheme (EC measures)</b>	<b>1,600</b>
		Grants are available to farmers for a range of effluent treatment, conservation and improvement works. Applicants must provide and adhere to a plan to qualify for payment. Grant rates vary, with additional payments in the less favoured areas, for which the provision includes £0.3 million.	
<b>4,660</b>	<b>4,643</b>	<b>F2 Payments under closed capital grant and related schemes (EC measures)</b>	<b>3,337</b>
	3,000	(1) Agriculture improvement scheme	2,500
		The provision covers continuing grants at various rates on a wide range of works for those farm businesses which met the eligibility criteria for an improvement plan aimed at increasing farm income per labour unit. The provision covers payments to some 2,000 businesses and includes some £1.2 million, representing the additional grant paid in less favoured areas.	

## Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
	1,600	(2) Agriculture and horticulture development scheme The provision covers continuing grants to agricultural and horticultural businesses which had approved development plans of up to 6 years geared to providing an income per labour unit comparable to the average non-agricultural occupations. The provision covers payments to some 200 businesses (400 in 1992-93), and includes some £0.2 million representing the additional grant paid in less favoured areas.	800
	2	(3) Guidance premiums for beef and sheepmeat production The provision covers continuing payments to 2 farmers (2 in 1992-93) whose development plans (see (2) above), provided for the farm business to concentrate on beef and sheepmeat production.	2
	10	(4) Farm accounts grants The provision covers continuing payments to an estimated 10 persons (20 in 1992-93) carrying out approved development plans (see (2) above) for keeping accounts in a specified manner.	5
	29	(5) Grants for improvement of farm structure Residual payments by way of annuities to individuals relinquishing occupation of agricultural land. EAGGF reimbursement only applies in certain cases.	28
	2	(6) Refunds to EC of sums recovered from farmers who have failed to comply with the continuing conditions of those schemes now closed.	2
4,390	5,566	<b>F3 Set aside</b> Annual compensation payments in the now closed scheme, at between £100 and £222 per hectare, to producers who undertake to set aside at least 20 per cent of their arable land for a period of 5 years.	4,928
72	359	<b>F4 Extensification scheme</b> Annual compensation payments to farmers participating on a voluntary basis in pilot schemes to reduce production of surplus products by at least 20 per cent for 5 years.	74
<b>National schemes</b>			
2,723	5,500	<b>F5 Farm and conservation grant scheme (national measures)</b> As in subhead F1 grants are available to farmers for a range of effluent treatment, conservation and improvement works. This subhead differs from F1 in that the range of works on which grant is payable is more limited. In addition, farmers can apply for grant after work has been completed. Grant rates vary but for most works are lower than those payable under subhead F1. Additional payments are available to farmers in less favoured areas for which the provision includes £0.2 million.	4,700
145	200	<b>F6 Farm diversification: capital grants</b> Grants to farmers for specified non-agricultural activities at the rate of 25 per cent on investments up to a ceiling of £35,000. The provision covers payment to some 30 businesses.	50
14	60	<b>F7 Farm diversification: marketing and feasibility grants</b> Grants to farmers or farming groups to assist in the diversification of their farm businesses. Grants of up to 50 per cent are available towards the cost of feasibility studies and at decreasing rates over 3 years (40, 30 and 20 per cent) towards salary costs of approved marketing personnel or agents.	25
40	125	<b>F8 Glen Clova replacement scheme ■</b> Provision covers grants to growers at a rate of 50 per cent of the costs of replacement of the Glen Clova variety of raspberry to minimise the adverse effects on the industry following the ban on the use of Dinoseb.	20

## Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>164</b>	<b>96</b>	<b>F9 Payments under closed capital grant and related schemes (National)</b>	<b>95</b>
	50	(1) Agriculture improvement scheme This scheme made grant available on a limited range of improvements of conservational, environmental and energy saving benefit for those farm businesses which did not qualify under the agriculture improvement scheme (EC measures) (see subhead F2(1)). Some 20 payments are expected and the provision includes about £15,000 representing the additional grant paid in less favoured areas	52
	43	(2) Grants for improvement of farm structure Grants by way of annuities to individuals relinquishing occupation of agricultural land. These grants represent remaining payments under schemes now closed and which were succeeded by the scheme referred to in subhead F2(5)	40
	3	(3) Claims and adjustments in respect of schemes for which the subheads have been closed	3
<b>—</b>	<b>10</b>	<b>F10 Agricultural drainage</b> Grants towards the approved cost of works under 2 improvement orders. Schemes may apply to a landowner or a group of landowners, to improve the drainage of their land or to prevent or mitigate flooding or erosion.	<b>5</b>
<b>12,960</b>	<b>18,059</b>	<b>Gross total</b>	<b>14,834</b>
		<i>Less:</i>	
<b>1,677</b>	<b>1,344</b>	<b>FZ Appropriations in aid</b> Contributions from the European Agricultural Guidance and Guarantee Fund towards eligible expenditure incurred mainly in the calendar year 1992.	<b>1,167</b>
	140	(1) Reimbursement of expenditure under subhead F1	205
	1,204	(2) Reimbursement of expenditure under subhead F2	944
	—	(3) Reimbursement of expenditure under subhead F4	18
<b>11,283</b>	<b>16,715</b>	<b>Net total</b>	<b>13,667</b>

## Section G: Accompanying measures to CAP reform

Expenditure is partly funded by the European Agricultural Guidance and Guarantee Fund (guarantee section) via the Intervention Board Executive Agency.

<b>1,095</b>	<b>3,905</b>	<b>G1 Grants for conservation in environmentally sensitive areas</b>	<b>4,662</b>
	3,905	(1) Farmers within designated areas of particular environmental importance, who contract to limit their activities in a conservationally beneficial manner and who have an approved conservation plan will receive compensatory payments (a) on a hectare basis and (b) linked to agreed measures set out in the plan.	5,283
	—	(2) Payment of recoveries to the Intervention Board-Executive Agency. ●	5
		<i>Less:</i>	
	—	(3) Receipts from the Intervention Board-Executive Agency ●	621
	—	(4) Recoveries from producers	5

## Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
386	450	<b>G2 Farm woodland schemes</b>	<b>790</b>
	450	(1) Farm woodland scheme – This now closed scheme was designed to encourage the planting of trees on land previously used for agricultural production. Compensation in the form of annual payments aims to cover loss of income in the period before timber can be harvested. Payments vary according to type of land used and will continue for 10 to 40 years depending on type of woodland planted.	470
	—	(2) Farm woodland premium scheme – Annual payments to farmers in respect of land converted from agricultural use to woodland. The payments are additional to forestry establishment grants and vary according to the type of land converted. The payments will continue for 10 or 15 years according to type of woodland planted. The scheme was opened to applicants on 1 April 1992.	430
	—	(3) Payment of recoveries to the Intervention Board–Executive Agency ●	2
		Less:	
	—	(4) Receipts from the Intervention Board–Executive Agency ●	110
	—	(5) Recoveries from producers	2
	—	<b>G3 Organic farming</b>	<b>30</b>
	—	(1) Payments to farmers participating on a voluntary basis in organic farming scheme	50
			1
		(2) Payment of recoveries to the Intervention Board–Executive Agency ●	
		Less:	
	—	(3) Receipts from the Intervention Board–Executive Agency ●	20
	—	(4) Recoveries from producers	1
1,481	4,355	<b>Gross total</b>	<b>5,482</b>
		Less:	
264	307	<b>GZ Appropriations in aid</b>	<b>436</b>
		Contributions from the European Agricultural Guidance and Guarantee Fund towards eligible expenditure incurred mainly in the calendar year 1992 under previous rules.	
	217	(1) Reimbursement of expenditure under subhead G1	326
	90	(2) Reimbursement of expenditure under subhead G2	110
1,217	4,048	<b>Net total</b>	<b>5,046</b>

**Section H: Assistance in special areas including crofting communities****Schemes implementing EC legislation**

The European Agricultural Guidance and Guarantee Fund provides for 40 per cent of eligible expenditure.

5,121	5,999	<b>H1 Agricultural development programme for Scottish islands</b>	<b>500</b>
		Payments to encourage agriculture in the islands off the north and west coasts of Scotland (excluding the Western Isles).	
	3,999	(1) Farm development: grants of 25 to 70 per cent on approved farm development measures	350
	1,700	(2) Livestock improvement: selective schemes to encourage breeding, rearing and procurement of quality cattle and hill sheep	100
	300	(3) Support services and infrastructure: assistance for jetties, slipways, crofter housing, advisory services and training, evaluation and a project team	50

## Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
549	5,000	<b>H2 Rural enterprise programme</b>	4,550
		Payments under the Rural Enterprise Programme to provide assistance in selected areas of the Highlands and Islands to develop new enterprises on or related to the agricultural unit. Provision includes operating costs of a project team to focus local interest in the measures available and to identify projects best suited to the areas concerned and for evaluation.	
<b>National schemes</b>			
4,152	5,063	<b>H3 Crofters, etc: building grants, loans and other payments</b>	4,687
	5,047	(1) Loans are payable mainly for the erection, improvement and rebuilding of dwelling houses and other buildings. Grants are also payable on this work and also for the provision and improvement of roads, water, electricity and gas supplies. It is expected that 300 loans (£2.996 million) and 320 grants (£1.675 million) will be paid	4,671
	16	(2) Compensation payments to crofters in respect of croft land resumed by the Secretary of State as landlord	16
2,743	2,700	<b>H4 Crofters: improvement grants</b>	3,000
		Grant to crofters and persons of like economic status for the purposes of aiding and developing agricultural production. Grants at varying rates paid towards the cost of a range of operations including the provision of agricultural buildings, land improvement, fencing, drainage and provision of fixed equipment on crofts and similar holdings.	
1	2	<b>H5 Grants for improvement of livestock breeding</b>	2
		Grants towards the purchase of an estimated 63 (59 in 1992-93) approved pure-bred rams for encouraging breeding of pure-bred Shetland sheep in Shetland to provide the local craft industry with satisfactory fleeces for knitted and woven garments.	
12,566	18,764	<b>Gross total</b>	12,739
3,676	4,405	<i>Less:</i> <b>HZ Appropriations in aid</b>	4,629
	2,658	(1) Receipts from the European Agricultural Guidance and Guarantee Fund under subhead H1	2,987
	960	(2) Receipts from the European Agricultural Guidance and Guarantee Fund under subhead H2	842
	787	(3) Receipts from repayment of loans under the crofters building loans scheme (see subhead H3). The interest on loan payments is credited to the Consolidated Fund as extra receipts	800
8,890	14,359	<b>Net total</b>	8,110

## Section I: Support for the fishing industry

358	429	<b>I1 Grants for fish farming projects</b>	310
		Grants of up to 10 per cent to assist fish farming projects in Scotland which would not otherwise qualify for aid under EC legislation (see subhead I2).	



## Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
—	1	<b>I2 Agency payments on behalf of EC Commission (net): fishery projects</b>	<b>1</b>
	2,400	Grants towards capital expenditure on fishing vessels and fish farming to maintain a modern, efficient fleet and consolidate the aquaculture industry in Scotland.	2,200
		<i>Less:</i>	
	2,399	Receipts from the Guidance Section of the European Agricultural Guidance and Guarantee Fund.	2,199
2,607	1,750	<b>I3 Loans and grants for harbour improvements</b>	<b>1,383</b>
		Loans and grants (at varying rates) for the reconstruction, improvement, repair of harbours, piers, quays, etc, designed to benefit the fishing industry. The Department expects to assist seven schemes' (See also subhead L1 for payment to Local Authorities).	
—	40	<b>I4 Grants to producer organisations</b>	<b>40</b>
		Grants of up to 60 per cent to encourage formation of fish producer organisations and to facilitate their early operations.	
2,965	2,220	<b>Gross total</b>	<b>1,734</b>
		<i>Less:</i>	
25	34	<b>IZ Appropriations in aid</b>	<b>33</b>
	24	(1) Receipts from repayment of loans to harbour authorities (see subhead I3). The interest on loan repayments is credited to the Consolidated Fund as extra receipts	23
	10	(2) Receipts from European Agricultural Guidance and Guarantee Fund under subhead I4	10
2,940	2,186	<b>Net total</b>	<b>1,701</b>

## Section J: Scottish Fisheries Protection Agency

10,038	10,516	<b>J1 Running costs</b>	<b>12,157</b>
2,465	2,359	<b>J2 Capital expenditure</b>	<b>255</b>
	205	(1) Vessels	145
	2,110	(2) Aircraft	90
	44	(3) HQ Office and Inspectorate	20
12,503	12,875	<b>Gross total</b>	<b>12,412</b>
		<i>Less:</i>	
227	13	<b>JZ Appropriations in aid</b>	<b>15</b>
		Receipts from the sale of surplus equipment and hire of Agency aircraft and vessels, etc.	
12,276	12,862	<b>Net total</b>	<b>12,397</b>

## Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>Section K: Fisheries research and development and other services</b>			
<b>3,269</b>	<b>3,738</b>	<b>K1 Fisheries research and development (Scotland): current expenditure</b>	<b>3,983</b>
		Mainly expenditure on maintenance and general operating costs of the Department's laboratories and the research vessels. The laboratories also charter other vessels on a short term basis. The main investigations cover the aquatic environments, marine fisheries, salmon and freshwater fisheries and fish cultivation.	
	2,045	(1) Marine and freshwater fishery laboratories	2,272
	233	(2) External commissioned research and development	179
	1,460	(3) Operation and maintenance of SOAFD owned research vessels.	1,532
		The salaries, related administrative costs of staff and repayment for Property Services Agency accommodation services are contained in Class XIV, Vote 21.	
<b>1,660</b>	<b>1,679</b>	<b>K2 Fisheries research and development (Scotland): capital expenditure</b>	<b>1,737</b>
		Expenditure associated with the functions described in subhead K1.	
	730	(1) Laboratory and field equipment	816
	633	(2) Land and buildings including major construction projects	650
	316	(3) Expenditure on SOAFD owned research vessels	271
<b>18</b>	<b>20</b>	<b>K3 Other services</b>	<b>65</b>
		Other services, including contributions to the Northern Lighthouse Board to cover 70 per cent of the cost of maintaining 17 minor lights which are of special value to fishermen, expenses of advisory committees and expenses in connection with promotion of fisheries schemes and restrictions.	
<b>4,947</b>	<b>5,437</b>	<b>Gross total</b>	<b>5,785</b>
		<i>Less:</i>	
<b>352</b>	<b>475</b>	<b>KZ Appropriations in aid</b>	<b>496</b>
	266	(1) Receipts from advisory visits, certification and tests, commissions, etc., carried out by the Marine Laboratory, Aberdeen including sales and publications and surplus equipment, including equipment from SOAFD owned research vessels	266
	129	(2) Receipts from licence fees for dumping at sea under the Food and Environment Protection Act 1985	150
	80	(3) European Community receipts for research and development	80
<b>4,595</b>	<b>4,962</b>	<b>Net total</b>	<b>5,289</b>

## Central government grants to local authorities:—

## Section L: Agriculture, fisheries and food

<b>880</b>	<b>1,286</b>	<b>L1 Grants to local authorities for harbour improvements, etc.</b>	<b>1,318</b>
		Grants at a flat rate 50 per cent of eligible costs for the construction, improvement, repair of harbours, piers, quays, etc., designed to benefit the fishing industry. The Department expects to assist three schemes. (See also subhead I3).	

## Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>Section M: Other expenditure not included in the control total</b>			
<b>48</b>	<b>48</b>	<b>M1 Animals (Scientific Procedures) Act 1986: licence fees •</b>	<b>48</b>
		Fees to the Home Office for licences to conduct experiments on living animals.	

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

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
		In addition to appropriations in aid there are the following estimated receipts:	
1,178	1,461	(1) Interest on loans to Crofters – including £98,000 refunded by Inland Revenue under MIRAS (see subhead H3) •	1,497
88	85	(2) Interest on loans to harbour authorities (Subhead I3) •	83
266	—	<i>Recoveries in excess of those applied as appropriations in aid</i>	—
985	3	<i>Miscellaneous</i>	—
<b>2,517</b>	<b>1,549</b>	<b>Total</b>	<b>1,580</b>

## Class XIV, Vote 3

# Training programmes, roads and transport services and industrial support, Scotland

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### Introduction

1. This Vote is treated as a cash limit.
  2. It covers expenditure by the Scottish Office Industry Department aimed at encouraging the development of an enterprise economy in Scotland through the provision of training, the maintenance and development of the roads and transport infrastructure in Scotland, the encouragement of profitable industry and the promotion of viable employment. Related expenditure is contained in Class XIV, Vote 4. Administration costs associated with this Vote are borne on Class XIV, Vote 20. Expenditure covered by this Vote was shown on two separate Votes (Class XV, Votes 3 and 24) in 1992–93.
  3. The major part (95 per cent) of the expenditure is channelled through Scottish Enterprise (SE), Highlands and Islands Enterprise (HIE) and central government expenditure on roads and transport.
  4. The main objectives of Scottish Enterprise are to stimulate the development of Scotland's economy; to enhance skills relevant to employment; to promote self-employment; and to improve the environment. Its mainstream activities are the provision of youth and adult training, work experience schemes; the assisting of factory building by the private sector and, in some cases, the direct provision of premises; small business development, investing in industry, land renewal, and securing mobile foreign investment for Scotland. In carrying out these functions it aims to promote and sustain a market economy in Scotland. Capital expenditure by SE in 1993–94 (£165.4 million) is expected to increase by 4 per cent over 1992–93 provision (£158.4 million). Details of the activities supported by grant in aid to SE are given in tables 1 and 3. SE is also provided with voted loans.
  5. Highlands and Islands Enterprise aims to stimulate the economic and social development of the Highlands and Islands; to enhance skills relevant to employment; to promote self-employment; and to improve the environment. Its main functions are the provision of financial and other assistance to business and factory building; the provision of youth and adult training, work experience schemes; provision of advisory services; and community development. Gross grant aid expenditure in 1993–94 (£78.7 million) is at the same level as the equivalent provision in 1992–93 (£78.7 million). Details of the activities supported by grant in aid to HIE are given in tables 2 and 4.
  6. The principle objective of roads and transport services is to fund the motorway and trunk road programme. The amount of construction achieved will depend on contractors' prices reflecting their ability to increase productivity and contain costs.
  7. Advances are made to roads authorities as agents of the Secretary of State, for motorway and trunk road works or services and charged to subheads C1 and C2 as appropriate at the time of issue, any necessary adjustments being made on subsequent advances. Authorities submit statements of expenditure incurred. Local authorities' accounts are inspected on behalf of the Secretary of State by auditors appointed by the Commission for Local Authority Accounts in Scotland.
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8. The Scottish Tourist Board (STB) is engaged in the promotion and encouragement of tourism and also provides financial assistance towards projects designed to improve and extend tourist accommodation and facilities.

9. The remaining provision is for expenditure on regional enterprise grants, the Technical and Vocational Education Initiative, Privatisation of the Scottish Bus Group and on central and miscellaneous services.

10. Contingent liabilities amounting to £11.6 million which relate to Scottish Enterprise's property and loan guarantees would fall to be met from subhead A1 of this Vote. An agreement under Section 12 of the Electricity Act 1989 to relieve Scottish Nuclear Ltd of up to £716 million of its long-term liabilities in respect of electricity generated by Magnox stations would also fall to be met from this Vote.

11. The forecast outturn for the equivalent Vote in 1992-93 is £731.2 million. This is in line with the revised cash limit for Vote 3 which was announced by the Secretary of State for Scotland on 4 February 1993 (Official Report, Vol. 218, Col. 306).

12. Symbols are explained in the introduction to this booklet.

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# --- **Training programmes, roads and transport services and industrial support, Scotland** ---

**Part I****£728,557,000**

Amount required in the year ending 31 March 1994 for expenditure by the Scottish Office Industry Department on Scottish Enterprise and Highlands and Islands Enterprise; on regional enterprise grants; on technical and vocational education; on the promotion of tourism; on financial assistance for local enterprise; on consumer protection; on roads and certain associated services, including the acquisition of land, lighting, road safety and related services; on assistance to local transport; on support for transport services in the highlands and islands; on piers and harbours, and on certain other transport services and grants; on advisers fees relating to the privatisation of the Scottish Bus Group and passenger transport companies; and on other sundry services in connection with trade and industry, etc.

The **Scottish Office Industry Department** will account for this Vote.

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Net total	£728,557,000
Allocated in Vote on Account (HC 232)	320,733,000
Balance to complete	407,824,000

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**Part II Summary and subhead detail**

<b>Summary</b>					
1991-92	1992-93		1993-94		
Net outturn £'000	Total net provision £'000		Gross provision £'000	Appropriations in aid £'000	Net provision £'000
<b>Central government expenditure:-</b>					
447,692	448,274	<b>Industry, energy, trade and employment (Section A)</b> of which: net contributions to the European Communities (in addition expenditure estimated at £3,000 is offset by receipts from the EC, borne on a net subhead).	444,430	2,173	442,257
12,492	13,463	<b>Tourism (Section B)</b>	13,670	170	13,500
210,690	240,678	<b>Roads and transport (Section C)</b>	250,617	7,380	243,237
<b>Central government grants to Local authorities:-</b>					
13,800	17,532	<b>Industry, energy, trade and employment (Section D)</b>	14,058	—	14,058
<b>Nationalised industries EFLs:-</b>					
10,457	11,258	<b>Nationalised industries external finance (Section E)</b>	15,500	—	15,500
29	16	<b>Privatisation Programme (Section F)</b>	5	—	5
—	3	<i>Other expenditure not included in the planning total</i>	—	—	—
<b>695,131</b>	<b>731,224</b>		<b>738,280</b>	<b>9,723</b>	<b>728,557</b>
	Forecast Outturn £'000 <b>730,103</b>				

## Subhead detail

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>Central government expenditure:-</b>			
<b>Section A: Industry, energy, trade and employment</b>			
<b>387,614</b>	<b>382,831</b>	<b>A1 Scottish Enterprise</b>	<b>376,761</b>
	376,831	(1) Grant in aid to Scottish Enterprise. Scottish Enterprise facilitates or provides, directly or through local enterprise companies, training programmes for young people and adults, work experience schemes, urban and environmental improvement programmes, industrial and commercial premises, finance and other assistance to commerce and industry, as well as the promotion of Scotland as a location for commerce and industry. Details of SE network expenditure are shown in table 1, and table 3 provides information on certain long-term projects.	370,261
	6,000	(2) Provision of voted loans to Scottish Enterprise. Such loans are mainly used for the purchase of equity in companies and for lending to industry in Scotland.	6,500
<b>59,462</b>	<b>62,754</b>	<b>A2 Highlands and Islands Enterprise</b>	<b>61,468</b>
		Grant in aid to Highlands and Islands Enterprise. Highlands and Islands Enterprise facilitates or provides, directly or through local enterprise companies, training programmes for young people and adults, work experience schemes, urban and environmental improvement programmes, industrial and commercial premises, finance and other assistance to commerce and industry, and community action grants. Details of HIE network expenditure are shown in table 2, and table 4 provides information on certain long-term projects.	
<b>2,671</b>	<b>4,811</b>	<b>A3 Regional enterprise grant</b>	<b>5,500</b>
	2,200	(1) Investment assistance to small firms in development and certain intermediate areas in Scotland. The scheme is part of the business development initiative which aims to improve managerial skills and business performance.	2,200
	2,611	(2) Innovation assistance to small firms in the assisted areas and certain other urban areas in Scotland. The scheme is part of the business development initiative.	3,300
—	<b>1</b>	<b>A4 Agency payments on behalf of the European Community (net)</b>	<b>1</b>
	343	(1) Payments to local enterprise companies and other local enterprise and business development bodies for business development, infrastructure and tourism projects in Scotland.	1
	7,874	(2) Payments to Scottish Enterprise for business development infrastructure and tourism projects in Scotland.	1
	—	(3) Payments to Highlands and Islands Enterprise for business development, infrastructure and tourism projects in Scotland.	1
		<i>Less:</i>	
	8,216	(4) Receipts from the European Social Fund, FEOGA and PERIFRA. The Department makes payments acting solely as agents for the EC Commission.	2
<b>616</b>	<b>673</b>	<b>A5 Central and miscellaneous services</b>	<b>699</b>
	129	(1) Miscellaneous expenses.	188
	230	(2) Promotional expenditure on availability of government assistance to industry.	211
	314	(3) Departmental research. ■	300



## Subhead detail (contd)

1991–92	1992–93		1993–94
Outturn £'000	Total provision £'000		Provision £'000
12	1	<b>A6 Residual expenditure on behalf of the Scottish Electricity Consultative Councils</b>	1
		Provision required for certain residual expenses expected to be incurred following the wind-up of the Scottish Electricity Consultative Councils.	—
53	—	<i>Payment to the Overseas Development Administration in respect of the St Helena ship</i>	—
450,428	451,071	<b>Gross total</b>	<b>444,430</b>
2,736	2,797	<i>Less:</i>	
	1,700	<b>AZ Appropriations in aid</b>	<b>2,173</b>
		(1) Receipts from the European Regional Development Fund towards the cost of Scottish Office Industry Department expenditure on regional enterprise grants (EC Regulation 2052/88) (Classified to programme 2.7 (Net payments to the European Community Institutions)).	1,640
	1	(2) Refunds of regional enterprise grants: investment.	1
	1	(3) Refunds of regional enterprise grants: innovation.	1
	200	(4) Repayment of Voted loans (capital) by Scottish Enterprise	531
	54	<i>Receipts from European Regional Development Fund in respect of Highlands and Islands Enterprise infrastructure projects (Classified to programme 2.7 (Net payments to the European Community Institutions)).</i>	—
	841	<i>Receipts from European Regional Development Fund in respect of Scottish Enterprise infrastructure projects and receipts from the European Social Fund (Classified to programme 2.7 (Net payments to the European Community Institutions)).</i>	—
447,692	448,274	<b>Net total</b>	<b>442,257</b>

## Section B: Tourism

12,671	13,622	<b>B1 Scottish Tourist Board: Grant in aid and other assistance to tourist projects</b>	<b>13,670</b>
	10,084	(1) The Board advises industry and promotes and encourages tourism in Scotland. Some 80 per cent of planned expenditure is met from grant in aid with the remainder from commercial activities.	10,350
	3,538	(2) The Board administers financial assistance for selected tourist projects which it may provide in the form of capital, or interest relief grants, or loans, or equity.	3,320
—	1	<i>Agency payments on behalf of the European Community: charitable trusts (net)</i>	—
12,671	13,623	<b>Gross total</b>	<b>13,670</b>
179	160	<i>Less:</i>	
	105	<b>BZ Appropriations in aid</b>	<b>170</b>
	55	(1) Repayment of tourist project loans.	60
		(2) Refunds of tourist grants.	110
12,492	13,463	<b>Net total</b>	<b>13,500</b>

## Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>Section C: Roads and transport</b>			
<b>175,770</b>	<b>207,188</b>	<b>C1 Motorways and trunk roads, capital expenditure</b>	<b>204,632</b>
	172,143	(1) Construction and improvement of motorways and trunk roads.	166,874
	2,500	(2) Erskine Bridge.	4,200
	32,000	(3) Structural repairs of motorways and trunk roads, bridges and other road structures	33,000
	320	(4) Lighting.	328
	210	(5) Purchase of equipment and vehicles.	215
	15	(6) Up to 30 per cent grants to private developers in assisted areas for access roads etc.	15
<b>32,475</b>	<b>32,891</b>	<b>C2 Motorways and trunk roads, current expenditure</b>	<b>35,634</b>
	28,320	(1) Routine and winter maintenance of motorways and trunk roads.	30,600
	1,500	(2) Maintenance of lighting including electricity costs.	1,500
	400	(3) Other current expenditure.	400
	150	(4) Compensation etc.	120
	354	(5) Erskine Bridge.	794
	1,000	(6) Traffic census and transport surveys.	1,000
	300	(7) Trunk roads research.	320
	760	(8) Road safety.	790
	67	(9) Grant for road safety activities in Scotland.	60
	40	(10) Miscellaneous expenditure.	50
<b>2,033</b>	<b>1,659</b>	<b>C3 Public transport: capital grants (net)</b>	<b>2,200</b>
	402	(1) Piers and harbours: grants and loans.	202
	311	(2) Freight facilities grant to private sector.	328
	191	(3) Freight facilities grant to nationalised industries.	196
	1	(4) Freight facilities grant to other public corporations.	1
	754	(5) Caledonian MacBrayne Ltd (Scottish Transport Group) – normally up to 75 per cent of the cost, net of ERDF grant, for the provision or improvement of piers or harbours used as terminals for scheduled services within the Highlands and Islands.	1,473
<b>6,303</b>	<b>7,792</b>	<b>C4 Public transport: current grants</b>	<b>8,151</b>
	65	(1) Rural transport innovation grants.	60
	115	(2) Grant to support air services in the Highlands and Islands.	117
	5,118	(3) Shipping services contractual grants and loans to north of Scotland, Orkney and Shetland Shipping Co Ltd.	4,834
	2,489	(4) Shipping services contractual grants and loans to bulk shipping operators.	3,130
	5	(5) Disability Scotland Mobility Roadshow	10
<b>21</b>	<b>10</b>	<b>Passenger Transport Companies</b>	<b>—</b>
<b>—</b>	<b>1</b>	<b>European Community assistance to nationalised industries for up to 50 per cent of the cost of approved projects (net)</b>	<b>—</b>
<b>216,602</b>	<b>249,541</b>	<b>Gross total</b>	<b>250,617</b>

**Subhead detail (contd)**

1991–92	1992–93		1993–94
Outturn £'000	Total provision £'000		Provision £'000
<b>5,912</b>	<b>8,863</b>	<i>Less:</i>	
		<b>CZ Appropriations in aid</b>	<b>7,380</b>
	1,400	(1) Sales of land, etc, disposal of surplus plant and machinery.	200
	4,000	(2) Erskine Bridge toll receipts.	4,000
	3,403	(3) Recovery of VAT.	3,150
	40	(4) Receipts from Regional Councils for hire of bridge inspection vehicles.	30
	20	(5) Receipts from the Materials Testing Station.	—
<b>210,690</b>	<b>240,678</b>	<b>Net total</b>	<b>243,237</b>

**Central government grants to local authorities:—****Section D: Industry, energy, trade and employment**

<b>13,800</b>	<b>17,532</b>	<b>D1 Technical and vocational education initiative</b>	<b>14,058</b>
		TVEI is designed to stimulate the provision of technical and vocational education for 14–18 year olds. Grants are paid to education authorities and other bodies to enable them to prepare pupils more effectively for adult and working life by developing practical and relevant programmes, including work experience, within a broader and better based curriculum. Pupils are encouraged to gain nationally recognised qualifications.	

**Nationalised industries' EFLs:—****Section E: Nationalised industries external finance**

<b>5,800</b>	<b>6,050</b>	<b>E1 Caledonian MacBrayne Ltd</b>	<b>7,200</b>
		Grant to meet the annual deficit in providing ferry services on the West Coast of Scotland and the Western Isles.	
<b>4,500</b>	<b>5,200</b>	<b>E2 Civil Aviation Authority: expenditure on aerodromes</b>	<b>6,800</b>
		Grant to the Highlands and Islands Airports Ltd towards the operating costs of their eight aerodromes.	
<b>—</b>	<b>—</b>	<b>E3 Caledonian MacBrayne Ltd: capital grant</b>	<b>1,500</b>
		Grant towards investment in new shipping.	
<b>157</b>	<b>8</b>	<b>British Waterways Board: expenditure on bridges</b>	<b>—</b>
<b>10,457</b>	<b>11,258</b>	<b>Total</b>	<b>15,500</b>

## Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>Section F: Privatisation Programme</b>			
<b>29</b>	<b>16</b>	<b>F1 Privatisation of the Scottish Bus Group</b>	<b>5</b>
<i>Other expenditure not included in the planning total</i>			
—	1	Agency payments on behalf of the European Community to local authorities: industrial infrastructure (net) ●	—
—	1	Agency payment on behalf of the European Community to local authorities: tourism infrastructure (net) ●	—
—	1	Agency payments on behalf of the European Community to public sector undertakings for up to 50 per cent of the cost of approved roads and transport projects (net) ●	—
—	3	<b>Total</b>	—

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

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
In addition to appropriations in aid there are the following estimated receipts:			
20	15	(1) Scottish Tourist Board: Interest on tourist project loans ●	15
—	2,000	(2) Scottish Enterprise: proceeds from ex-SDA investments ●	2,200
—	20	(3) Scottish Enterprise: repayment of Voted loans (interest)	460
18	15	(4) Scottish Electricity Companies: Payments in respect of statutory consents for overhead lines and other installations	15
18,092	25,782	(5) Contributions from the European Social Fund towards certain expenditure by SE & HIE Φ	23,500
21	21	(6) Interest on and repayment of loans made to independent harbour trusts	20
53	10	(7) Rents from letting of property and land	10
—	—	(8) Scottish Transport Group: Receipts resulting from the wind up of Company ●	43,700
3,134	—	Miscellaneous	—
<b>21,338</b>	<b>27,863</b>	<b>Total</b>	<b>69,920</b>

**Table 1: Scottish Enterprise Network: Analysis of Expenditure by Activity (subhead A1)**

1992-93 Total provision			1993-94 Provision	
Current £'000	Capital £'000		Current £'000	Capital £'000
8,500	—	1. Enterprise	8,500	—
200	—	Attracting Enterprise	—	—
2,300	7,000 <sup>(1)</sup>	Financing Enterprise	—	8,700 <sup>(2)</sup>
17,132	34,200	Accommodating Enterprise	3,000	48,000
3,000	27,700	Adv. & Dev. Enterprise	23,500	21,000
1,897	—	Skills for Enterprise	4,000	—
17,502	—	Training & Education Support	2,662	—
1,000	—	Enterprise Training	15,527	—
90,304	89,486	2. Environment	735	87,700
93,660	—	3. Youth Training	78,728	—
54,950	—	4. Adult Training/Training for work	87,759	—
290,445	—	5. Administration Costs	54,950	—
290,445	158,386		279,361	165,400
448,831 <sup>(3)</sup>		Gross Provision	444,761	
		Financed by:		
		Receipts		
6,000		Current	8,000	
60,000		Capital	60,000	
66,000			68,000	
376,831		Grant-in-aid	370,261	
6,000		New voted loans	6,500	
2,138		Less:		
3,862		Repayment of loan principal	1,303	
380,693			5,197	
		Total Net Provision to Scottish Enterprise	375,458	

<sup>(1)</sup> Includes provision of £6,000,000 for voted loans.

<sup>(2)</sup> Includes provision of £6,000,000 for voted loans.

<sup>(3)</sup> In addition £19,940,000 was paid to the SE local enterprise company network directly by the Department of Employment to fund the Employment Action programme in Scotland (accounted for on Class VI, Vote 1).

**Table 2: Highlands and Islands Enterprise Network: Analysis of Expenditure by Activity (subhead A2)**

1992-93 Total provision			1993-94 Provision	
Current £'000	Capital £'000		Current £'000	Capital £'000
2,245	—	1. Enterprise	3,027	—
—	18,886	Business Advisory Services and Skills Training	—	19,000
8,300	—	Finance to Business	8,200	—
5,760	—	Marketing	6,000	—
1,000	13,000	Assistance to Industry and the Community	1,000	10,800
1,179	—	Property	1,565	—
145	—	Enterprise Training	161	—
—	—	Training & Education Support	900	—
—	5,000	Corporation Tax	—	5,200
6,095	—	2. Environment	5,630	—
5,669	—	3. Youth Training	5,378	—
—	1,000	4. Adult Training/Training for work	—	1,100
10,475	—	5. Community Action Grants	10,707	—
40,868	37,886	6. Administration Costs	42,568	36,100
78,754 <sup>(1)</sup>		Gross Total	78,668	
Financed by:				
Receipts				
8,100		Current	6,800	
7,900		Capital	10,400	
16,000			17,200	
62,754		Grant-in-aid	61,468	

<sup>(1)</sup> In addition £970,000 was paid to the HIE local enterprise company network directly by the Department of Employment to fund the Employment Action programme in Scotland (accounted for on Class VI, Vote 1).

**Table 3: Scottish Enterprise: Long-term capital projects – details of capital projects costing over £2 million**

Project	Year of start/ original estimate of year of completion	Current estimate of year of completion	Original estimate of expenditure	Total <sup>(2)</sup>	Current estimate of expenditure <sup>(1)</sup>		
					Spent in past years	Estimated provision for 1993-94	To be spent in future years
					£'000		
GDA							
Glasgow Crown Street Regeneration	1992-93/1996-97	1996-97	8,807	8,807	4,950	1,757	2,100
LDA							
Uddingston-Former Caterpillar Site	1991-92/1993-94	1993-94	4,600	3,686	3,632	54	—
High Blantyre-Blantyre Park	1991-92/1994-95	1994-95	2,700	2,629	1,600	1,029	—
Newhouse West-Lanarkshire	1991-92/1992-93	1993-94	2,911	4,011	3,926	85	—
Calder Street, Coatbridge	1991-92/1992-93	1993-94	2,950	2,950	2,481	469	—
Mossend Development Strategy	1992-93/1996-97	1996-97	9,700	9,700	—	1,665	8,035
Scottish Eurofreight Terminal-Mossend	1992-93/1993-94	1994-95	3,180	3,180	—	3,116	64
Mossend Enterprise Zone Joint Venture	1992-93/1995-96	1995-96	3,500	3,500	—	1,337	2,163
LEEL							
Bush Technopole Edinburgh University	1991-92/1993-94	1994-95	8,800	8,800	357	4,700	3,743
Holyrood Brewery Development	1991-92/1994-95	1994-95	8,800	8,145	1,587	3,558	3,000
Edinburgh International Conf. Centre	1991-92/1992-93	1993-94	6,800	5,340	2,699	2,641	—
Granton-Land Renewal	1992-93/1995-96	1995-96	3,500	3,500	196	699	2,605
GRAMPIAN							
Offshore Tech. Park-Phase 2	1992-93/1993-94	1993-94	3,000	3,000	900	2,100	—
DUMBARTONSHIRE							
Broadwood, Cumbernauld	1992-93/1992-93	1993-94	3,014	3,014	750	2,264	—
RENFREWSHIRE							
Cartsburn	1991-92/1993-94	1993-94	2,910	2,910	2,186	724	—
Inchinnan India Tyres	1992-93/1994-95	1995-96	3,000	3,000	40	360	2,600
AYRSHIRE							
Kilmarnock Town Centre Regeneration	1992-93/1995-96	1995-96	3,982	3,982	150	1,500	2,332
<b>Total projects costing over £2 million</b>						<b>28,058</b>	
<b>Projects costing under £2 million</b>						<b>90,942</b>	
<b>TOTAL</b>						<b>119,000</b>	

## Notes

(1) All contracts are fixed cost.

(2) Figures include all costs associated with preliminary and final works, and include VAT.

N.B. Comparing the above projects with previous years' Estimates tables the trend is:

	1991-92 table	1992-93 table	1993-94 table
% Projects with later current completion date than original	75	25	41
% Projects with higher than current estimate of expenditure than original	38	8	12

**Table 4: Highlands and Islands Enterprise: Long-term projects – details of capital projects costing over £250,000**

Project	Year of start/ original estimate of year of completion	Current estimate of year of completion	Original estimate of expenditure	Current estimate of expenditure <sup>(1)</sup>			
				Total <sup>(2)</sup>	Spent in past years	Estimated provision for 1993-94	To be spent in future years
Lochgiphead Site Service	1991-92/1992-93	1992-93	1,205	877	870	7	—
Rothesay Site Service	1991-92/1992-93	1992-93	610	470	450	20	—
Dunoon Advance	1991-92/1993-94	1993-94	800	838	823	15	—
Office 1, Dingwall	1991-92/1993-94	1993-94	279	287	262	25	—
E2 advance	1991-92/1993-94	1993-94	520	428	420	8	—
Nairn Advance	1991-92/1993-94	1993-94	275	260	245	15	—
E2 Bespoke	1991-92/1993-94	1993-94	350	320	280	40	—
Bespoke Wick	1990-91/1993-94	1993-94	2,500	2,839	2,759	80	—
Bespoke Kirkwall	1992-93/1994-95	1994-95	1,015	1,015	400	550	65
Workshop/Offices Skye	1992-93/1994-95	1994-95	300	280	160	110	10
Bespoke Office, Thurso	1992-93/1993-94	1993-94	615	615	580	35	—
Advance Offices, E2	1992-93/1994-95	1994-95	750	750	400	300	50
Office 2, Dingwall	1992-93/1994-95	1994-95	255	255	150	90	15
Advance Units, Ben Nevis, Fort William	1991-92/1993-94	1993-94	990	990	880	110	—
Advance Units, Annat, Fort William	1992-93/1994-95	1994-95	317	317	290	27	—
Site Servicing, Oban	1992-93/1994-95	1994-95	680	680	350	300	30
Advance Units, Rothesay	1992-93/1994-95	1994-95	300	300	180	100	20
Starter Units, Dunoon	1992-93/1994-95	1994-95	414	414	120	280	14
Bespoke Extension, Dalcross	1992-93/1994-95	1994-95	2,736	2,736	200	2,000	536
<b>Total projects costing over £250,000</b>						<b>4,112</b>	
<b>Projects costing under £250,000</b>						<b>490</b>	
<b>TOTAL</b>						<b>4,602</b>	

## Notes

<sup>(1)</sup> All contracts are fixed cost.<sup>(2)</sup> Figures include all costs associated with preliminary and final works, and include VAT.

N.B. Comparing the above projects with previous years' Estimates tables the trend is:

	1991-92 table	1992-93 table	1993-94 table
% Projects with later current completion date than original	7	25	—
% Projects with higher than current estimate of expenditure than original	43	17	16



## **Class XIV, Vote 4**

# **Regional assistance, Scotland**

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### **Introduction**

1. Expenditure borne on this Vote is not subject to a cash limit.
  2. This Vote covers expenditure by the Scottish Office Industry Department under the Industrial Development Act 1982, as amended by the Co-operative Development Agency and Industrial Development Act 1984. Expenditure comprises regional development grants (RDG) and regional selective assistance (RSA) and is aimed at encouraging investment and employment in industry in the assisted areas. This Vote makes provision for expenditure arising from existing commitments under the original and revised RDG schemes. Other related expenditure is contained in Class XIV, Vote 3. Administrative costs associated with this Vote are borne on Class XIV, Vote 20.
  3. The forecast outturn for the Vote in 1992–93 of £69.4 million is lower (10 per cent) than the provision. The decrease is due to lower than expected demand for Regional Selective Assistance and Regional Development Grant.
  4. The total provision for 1993–94 is higher (1 per cent) than the provision for 1992–93.
  5. Contingent liabilities estimated at £3.5 million in respect of default on EIB loans amounting to £254,000 and exchange risk cover on foreign currency loans from the ECSC and EIB amounting to £110.9 million would fall to be met from subhead A2 of this Vote.
  6. Symbols are explained in the introduction to this booklet.
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# Regional assistance, Scotland

## Part I

£77,800,000

Amount required in the year ending 31 March 1994 for expenditure by the Scottish Office Industry Department on regional development grants and regional selective assistance.

The **Scottish Office Industry Department** will account for this Vote.

Net total	£77,800,000
Allocated in the Vote on Account (HC 232)	34,542,000
Balance to complete	43,258,000

## Part II Summary and subhead detail

### Summary

1991-92	1992-93		1993-94		
Net outturn £'000	Total net provision £'000		Gross provision £'000	Appropria- tions in aid £'000	Net provision £'000
<b>Central government expenditure:-</b>					
<b>76,874</b>	<b>76,758</b>	<b>Industry, energy, trade and employment (Section A)</b>	<b>80,500</b>	<b>2,700</b>	<b>77,800</b>
<i>Central government grants to local authorities:-</i>					
—	2	<i>Industry, energy, trade and employment</i>	—	—	—
<b>76,874</b>	<b>76,760</b>		<b>80,500</b>	<b>2,700</b>	<b>77,800</b>
Forecast Outturn £'000 <b>69,385</b>					

**Subhead detail**

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>Central government expenditure:-</b>			
<b>Section A: Industry, energy, trade and employment</b>			
64,385	65,258	<b>A1 Regional selective assistance: Grants under section 7 of the Industrial Development Act 1982</b>	<b>69,700</b>
		Grants are made for investment projects which create new jobs or safeguard existing employment and to firms for training and employment projects in the assisted areas of Scotland. Provision is also made for remaining commitments under the office and service industries scheme.	
2,020	3,500	<b>A2 European Investment Bank and European Coal and Steel Community guarantees</b>	<b>3,500</b>
		Payments to meet claims under guarantees provided against the exchange risk on foreign currency loans from the European Coal and Steel Community for investment by private industry in assisted areas in Scotland (provision is made for the net loss on foreign transactions during the year, including losses which occur while the loans are held by UK lending institutions); under similar guarantees previously provided on loans from the European Investment Bank; and under guarantees previously provided against default by borrowers on loans for investment by private industry in the assisted areas of Scotland.	
12,219	10,600	<b>A3 Regional development grants:</b>	<b>7,300</b>
	4,300	(1) Grants continue to be paid under the transitional provisions of the original RDG scheme which was closed in November 1987.	1,800
	6,300	(2) Grants continue to be paid under the transitional provisions of the revised RDG scheme which was closed in March 1988.	5,500
78,624	79,358	<b>Gross total</b>	<b>80,500</b>
		<i>Less:</i>	
1,750	2,600	<b>AZ Appropriations in aid</b>	<b>2,700</b>
	800	(1) Departmental charges for exchange rate cover on European Investment Bank and European Coal and Steel Community loans.	1,000
	800	(2) Refunds of grants under section 7 of the Industrial Development Act 1982.	900
	1,000	(3) Refunds of regional development grant.	800
76,874	76,758	<b>Net total</b>	<b>77,800</b>

**Central government grants to local authorities:—****Industry, energy, trade and employment**

—	1	<b>Aid for small and medium sized enterprises: local authorities</b>	—
—	1	<b>Regional development grants: local authorities</b>	—
—	2	<b>Total</b>	—

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


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1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
		In addition to appropriations in aid there are the following estimated receipts:	
980	—	Miscellaneous	1

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# Class XIV, Vote 5

## Local transport, new towns and the urban programme, Scotland

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### Introduction

1. Expenditure on this Vote is not subject to a cash limit.
  2. This Vote contains provision for the Scottish Office Industry Department's expenditure on grants and loans towards investment by local and other authorities on roads, piers and harbours. There is also provision for expenditure on grants for ethnic minority groups, which will encourage community based projects designed to reduce racial disadvantage.
  3. This Vote also provides for expenditure incurred in support of the five Scottish new towns and contains provision for the expenses related to the wind up of the new towns and expenditure in support of the urban programme in areas of special social need and expenses for urban partnerships initiative. The new towns support consists of housing subsidies and non-housing revenue and capital grants.
  4. Advances of grant are made to local authorities and new town corporations for grant aided roadworks and services and are charged to subhead C2 of the Vote at the time of issue, any necessary adjustments being made on subsequent advances. Local authorities accounts are inspected on behalf of the Secretary of State by the Commission for Local Authority Accounts in Scotland.
  5. Payments to local authorities in respect of receipts from the European Regional Development Fund have been transferred with effect from 1 April 1993 to Class XIV, Vote 6.
  6. The public expenditure in section A, B and C is shown in chapter 3 of the public expenditure White Paper "The Departmental Report 1993–94 to 1995–96" (Cm 2214).
  7. It was estimated at 30 September 1992 that the five corporations would own in 1993–94 a total of 30,000 houses. Housing deficit subsidy represents an average per house subsidy of £840 which is required to meet the gap between average rent per annum of £1,540 and other income of £20 and expenditure on management and maintenance of £770 and loan charges of £1,630.
  8. Departmental administrative costs are included in Class XIV, Vote 21.
  9. Advances are issued to some local authorities, pending audit, for projects to benefit deprived urban areas and charged to subhead C1, any necessary adjustment being made on subsequent advance.
  10. Although expenditure on this Vote is not subject to a cash limit, the underlying capital expenditure by local authorities is contained in cash blocks SO/LA1 and SO/LA2.
  11. An industrial mortgage guarantee scheme is operated by the five Scottish new town development corporations. The limit involved is £1.5 million for each development corporation. This is a statutory liability under the New Towns (Scotland) Act 1968 where any costs would be met from the Vote.
  12. Symbols are explained in the introduction to this booklet.
-

# Local transport, new towns and the urban programme, Scotland

## Part I

£136,358,000

Amount required in the year ending 31 March 1994 for expenditure by the Scottish Office Industry Department on assistance to local transport, piers and harbours, on grants to new town development corporations in connection with housing and other services on the urban programme, on other urban regeneration initiatives, on expenses connected with the new towns' wind up and on grants for ethnic minority groups.

The **Scottish Office Industry Department** will account for this Vote.

Net total	£136,358,000
Allocated in the Vote on Account (HC 232)	59,642,000
Balance to complete	76,716,000

## Part II Summary and subhead detail

### Summary

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
		<b>Central government expenditure:-</b>	
42,729	47,371	Scottish new towns (Section A)	52,350
2,182	2,543	Other environmental services (Section B)	2,720
		<b>Central government grants to local authorities:-</b>	
56,165	68,522	Roads and transport and other environmental services (Section C)	66,288
		<b>Other expenditure not included in the control total:-</b>	
12,832	14,702	Local environmental services (Section D)	15,000
39,813	—	Grant towards the redemption of new towns National Loan Fund debt	—
<b>153,721</b>	<b>133,138</b>		<b>136,358</b>
	Forecast Outturn £'000		
	<b>127,241</b>		

Subhead detail			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>Central government expenditure:-</b>			
<b>Section A: Scottish new towns</b>			
25,873	25,871	<b>A1 Deficit grant</b> 100 per cent of the deficit incurred on the building and modernisation of housing including management and maintenance after taking account of rental income.	25,200
16,856	21,500	<b>A2 New towns (non-housing) revenue grants</b> Grants to meet general revenue expenditure by New Town Corporations on management and maintenance of community facilities, maintenance of landscaping and general amenities, and general administrative expenses.	27,150
42,729	47,371	<b>Total</b>	52,350
<b>Section B: Other environmental services</b>			
208	200	<b>B1 New towns wind up expenses</b> Consultancies and other expenses related to the wind up of New Towns.	200
1,974	2,243	<b>B2 Urban partnerships initiative ■</b> Urban Partnership expenses (including the costs of implementation teams, the costs of implementation strategies, research and evaluation, and consultancies) and other expenditure incurred in connection with activities contributing to the regeneration of an Urban Partnership area.	2,320
—	100	<b>B3 Ethnic minority grant ■</b> Grant to ethnic minority groups.	200
2,182	2,543	<b>Total</b>	2,720
<b>Central government grants to local authorities:-</b>			
<b>Section C: Roads and transport and other environmental services</b>			
52,443	62,936	<b>C1 Urban programme</b> 75 per cent grants to local authorities for projects to benefit deprived urban areas.	61,452
3,722	5,585	<b>C2 Grants for road construction and improvements, and piers and harbours</b>	4,836
148	622	(1) Residual grants for schemes in the crofter counties programme and specific grants under the Roads (Scotland) Act 1984.	1,056

**Subhead detail (contd)**

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
675	1,766	(2) Up to 30 per cent grants to local authorities in assisted areas for access roads, etc.	1,749
562	3,197	(3) Up to 75 per cent of the cost net of any ERDF grant, to local authorities for providing or improving terminal facilities for ferries in the Highlands and Islands.	2,031
2,337	—	<i>75 per cent of approved capital expenditure by local authorities on public passenger transport facilities.</i>	—
<b>56,162</b>	<b>68,521</b>	<b>Total</b>	<b>66,288</b>

**Other expenditure not included in the control total:—****Section D: Local environmental services**

12,832	14,700	<b>D1 New Towns (non-housing) capital grants ●</b>	<b>15,000</b>
		Grants to meet capital expenditure by the New Towns Corporations on infrastructure, public amenities and community, recreational and leisure facilities.	
39,813	—	<i>Grants towards the redemption of new towns National Loan Fund debt</i>	—
<b>49,583</b>	<b>14,700</b>	<b>Total</b>	<b>15,000</b>

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

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
3,787	3,834	In addition there are estimated receipts as follows:	
		(1) Interest on, and repayment of, loans made to the Forth Road Bridge and Tay Road Bridge Joint Boards towards the cost of constructing the bridges and replacing fixed facilities.	4,612
1,028	1	(2) Miscellaneous including the recovery of overpayment of grant due to the award of ERDF monies.	1
<b>4,815</b>	<b>3,835</b>	<b>Total</b>	<b>4,613</b>



# Class XIV, Vote 6

## European Regional Development Fund, Scotland

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### **Introduction**

1. Expenditure borne on this Vote is not subject to a cash limit.
  2. This Vote accounts for the payment of grant by the Scottish Office Industry Department to public corporations, non-departmental public bodies, local authorities and other bodies and organisations upon receiving ERDF receipts from the European Commission. SOID are involved in channelling such receipts as agents of the Commission. ERDF grants paid prior to 1 April 1993 were channelled through Class XV, Votes 2, 3, 6, 7 and 13.
  3. Although expenditure on this Vote is not subject to a cash limit, the underlying expenditure is contained in cash block SO/ERDF.
  4. Symbols are explained in the introduction to this booklet.
-

# European Regional Development Fund, Scotland†

## Part I

£2,000

Token amount required in the year ending 31 March 1994 for expenditure by the Scottish Office Industry Department on European Regional Development Fund grants to public corporations, non-departmental public bodies, local authorities and other bodies and organisations.

The **Scottish Office Industry Department** will account for this Vote.

Net total	£ 2,000
Allocated in Vote on Account (HC 232)	—
Balance to complete	2,000

† In the Vote on Account, this Vote was entitled European Regional Development Fund payments, Scotland.

## Part II Summary and subhead detail

### Summary

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
—	—	<b>Central government expenditure (Section A)</b>	<b>1</b>
—	—	<b>Central government grants to local authorities (Section B)</b>	<b>1</b>
—	—		<b>2</b>

## Subhead detail

1991-92	1992-93	1993-94
Outturn £'000	Total provision £'000	Provision £'000
<b>Central government expenditure:—</b>		
—	—	<b>1</b>
	<b>A1 Agency payments on behalf of the European Community</b>	
—	— (1) ERDF grant payable on approved projects	30,361
—	— (2) ERDF grant payable on approved new town corporation projects ●	8,000
	<i>Less:</i>	
—	— (3) Receipts from ERDF	38,360
<b>Central government grants to local authorities:—</b>		
—	—	<b>1</b>
	<b>B1 Agency payments on behalf of the European Community</b>	
—	— (1) ERDF grant payable on approved projects ●	75,001
—	— (2) ERDF current grant payable on approved projects	5,000
	<i>Less:</i>	
—	— (3) Receipts from ERDF	80,000

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

No extra receipts were received in 1991-92. None are expected in either 1992-93 or 1993-94.

# Class XIV, Vote 7

## Housing and environmental services, Scotland

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### Introduction

1. This Vote is treated as a cash limit.
  2. This Vote covers the Scottish Office Environment Department's (SOEnv) provision for both privately and publicly owned housing in Scotland. The bulk of the provision will be allocated to Scottish Homes enabling it to carry out a number of functions which include the continued spread of home ownership as widely as possible; the regeneration of the independent rented sector, the continued promotion of Tenants' Choice and the improvement of the social and physical environment in Scotland. Scottish Homes will also make an effective contribution to the Secretary of State's urban regeneration policy. The net cost of Scottish Homes activities, both capital and current, will be funded by grant-in-aid from this Vote. The other main item of expenditure is Housing Support Grant (HSG). In line with Government policy the total housing subsidy (HSG and general fund contribution combined) will decrease in 1993–94. It also provides for central government expenditure on Scottish Natural Heritage and environmental services. The housing activities of the five new town development corporations are borne on Class XIV, Vote 5.
  3. Direct administrative costs for Historic Scotland are included in Section B of this Vote. All other administrative costs associated with the services on the remainder of this Vote but which cannot be separately identified in the administrative costs of the Department are covered on Class XIV, Vote 21.
  4. Local Authorities and other bodies are required to submit audited statements of claims, or accounts in support of claims, for certain of the grants provided. Advance issues are sometimes made pending audit. The procedure of Scottish Homes and local authorities will be reported on by their statutory auditors.
  5. Expenditure in Sections A to D is shown in chapter 4 of *Serving Scotland's Needs: The Government's Expenditure Plans 1993–94 to 1995–96* (Cm 2214).
  6. Under the Housing (Scotland) Act 1988, Scottish Homes has guaranteed obligations totalling £11 million to cover working capital for housing associations; comprehensive tenemental improvements & improvement for sale and shared ownership indemnities. Under the National Heritage Act 1980, Royal Commission on the Ancient and Historical Monuments of Scotland has guaranteed obligations totalling £1 million to cover indemnity to owners of material deposited on permanent loan in National Record of Scotland. These are statutory liabilities where any costs arising would be met from the Vote.
  7. The forecast outturn for the Vote in 1992–93 is £683.634 million. The net provision for 1993–94 amounts to a decrease of 39% on the forecast outturn for 1992–93. This is mainly due to additional allocation of £250.139 million for Scottish Homes debt redemption in 1992–93.
  8. Symbols are explained in the introduction to this booklet.
-

# Housing and environmental services, Scotland

## Part I

£418,807,000

Amount required in the year ending 31 March 1994 for expenditure by the Scottish Office Environment Department on housing subsidies, financial support for Scottish Homes, other contributions and grants relating to housing: on historic buildings and monuments (including administration); on natural heritage and on other central and environmental services.

The **Scottish Office Environment Department** will account for this Vote.

Net total	£418,807,000
Allocated in Vote on Account (HC 232)	190,554,000
Balance to complete	228,253,000

## Part II Summary and subhead detail

### Summary

1991-92	1992-93		1993-94		
Net outturn £'000	Total net provision £'000		Gross provision £'000	Appropri- ations in aid £'000	Net provision £'000
		<b>Central government expenditure:—</b>			
507,225	615,582	<b>Housing (Section A)</b>	345,319	9	345,310
58,733	68,108	<b>Other environmental services (Sections B and C)</b>	80,743	7,631	73,112
		<b>Central government grants to local authorities:—</b>			
367	376	<b>Other environmental services (Section D)</b>	385	—	385
566,325	684,066	<b>Total</b>	426,447	7,640	418,807
	Forecast Outturn £'000 683,634				

Subhead detail			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>Central government expenditure:-</b>			
<b>Section A: Housing, etc</b>			
55,436	47,470	<b>A1 Housing support grant</b>	35,050
		Grant to local authorities to cover the whole allowable deficit on their housing revenue accounts. Allowable expenditure on the account includes loan charges arising from capital expenditure on the provision and renovation of housing as well as the cost of managing and maintaining the stock. Allowable income (mainly rents) is based on annual determination by the Secretary of State.	
650	685	<b>A2 Grants to miscellaneous bodies</b>	700
	682	(1) Grants to voluntary bodies concerning homelessness and training on housing matters, and towards facilitating public sector tenant mobility.	697
	2	(2) Grants to the Saltire Society for annual awards in design and layout of housing schemes ■	2
	1	(3) Miscellaneous	1
91	100	<b>A3 Registration of rents</b>	103
		Fees travelling and incidental expenses of members of the Rent Assessment Panel (including salaries for the president and vice president).	
305	350	<b>A4 Information on housing policies</b>	367
		Expenditure relating to the provision of information on the implementation of housing policies.	
450,746	566,968	<b>A5 Scottish Homes: grant in aid under the Housing (Scotland) Act 1988 ♥</b>	309,099
		Funds are provided to enable Scottish Homes to fulfil its principal functions: to promote the spread of home ownership; to fund housing associations; to regenerate independent rented sector; to promote tenants' choice; to improve the social and physical environment in Scotland; to provide mechanism to maximise resources from the private sector and to maintain and improve houses and land in its own ownership.	
—	14	<b>Loans and grants for first time buyers</b>	—
507,228	615,587	<b>Gross total</b>	345,319
3	5	<i>Less:</i> <b>AZ Appropriations in aid</b>	9
		Repayments of loans and grants by first time buyers	
507,225	615,582	<b>Net total</b>	345,310

**Subhead detail (contd)**

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>Other environmental services:-</b>			
<b>Section B: Historic Scotland</b>			
10,272	11,259	<b>B1 Running costs</b>	12,556
		Includes payment to the Civil Superannuation Vote for accruing superannuation liability charges.	
9,458	9,777	<b>B2 Other current expenditure ■</b>	9,149
		Other operating expenses, grants, maintenance, payments for the built heritage, monuments, archaeological surveys and travel and subsistence, etc payments to members of the Ancient Monuments Board and Historic Buildings Council (part of the provision on this subhead is sought under the sole authority of the Appropriation Act).	
11,403	13,316	<b>B3 Capital expenditure</b>	15,583
		Grants and expenditure on the built heritage and monuments and capital costs relating to administration.	
31,133	34,352	<b>Gross total</b>	37,288
		<i>Less:</i>	
6,101	7,073	<b>BZ Appropriations in aid</b>	7,544
	6,373	(1) Admissions income, sales and other receipts	6,729
	700	(2) Recovery of VAT	785
	—	(3) Receipt from sale of land and buildings	30
25,032	27,279	<b>Net total</b>	29,744

**Section C: Other services**

2,712	3,403	<b>C1 Departmental administration, environment and central services ■</b>	3,608
		Contributions, grants, fees and other expenditure etc in respect of:	
	1,157	(1) Research studies, surveys, etc	1,790
	50	(2) Planning exchange	50
	181	(3) Local Government Boundary Commission	225
	20	(4) Local Government Political Restrictions Exemption Adjudicator	21
	37	(5) Departmental committees, etc	23
	6	(6) Enforcement appeals and certificates of lawful use and development	7
	665	(7) Central and environmental services publicity	261
	556	(8) Environmental monitoring/conservation	477
	408	(9) UK2000 environmental initiative	420
	323	(10) Care and project funding of voluntary bodies in the environment conservation field	334
		(Part of the provision on this subhead is sought under the sole authority of the Appropriations Act).	
3,692	2,729	<b>C2 Royal Commission on the Ancient and Historical Monuments of Scotland</b>	2,781
	2,514	(1) Administrative costs	2,651
	215	(2) Capital expenditure	130

## Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
145	137	<b>C3 Royal Fine Art Commission for Scotland</b>	<b>174</b>
	136	(1) Administrative costs	173
	1	(2) Capital expenditure	1
—	34,600	<b>C4 Scottish Natural Heritage: grant in aid</b>	<b>36,892</b>
		Scottish Natural Heritage undertakes the statutory functions of its predecessor bodies: Countryside Commission for Scotland and Nature Conservancy Council for Scotland under the Countryside (Scotland) Act 1967 and the Environmental Protection Act 1990, and in addition implements new functions under the Natural Heritage (Scotland) Act 1991.	
7,700	—	<i>Countryside Commission for Scotland: grant in aid</i>	—
19,355	—	<i>Nature Conservancy Council for Scotland: grant in aid</i>	—
118	—	<i>Scottish Natural Heritage Agency</i>	—
33,722	40,869	<b>Gross total</b>	<b>43,455</b>
		<i>Less:</i>	
21	40	<b>CZ Appropriations in aid</b>	<b>87</b>
	20	(1) Receipts in respect of research results, etc	57
	6	(2) Receipts in respect of fees for "deemed" planning applications equalling the amount to be refunded under subhead C1(6)	7
	14	(3) Receipts received by the Royal Commission on the Ancient and Historical Monuments of Scotland	23
33,701	40,829	<b>Net total</b>	<b>43,368</b>

## Central government grants to local authorities:—

## Section D: Other environmental services

367	376	<b>D1 Grants to local authorities for conservation of historic buildings, ancient monuments, etc</b>	<b>385</b>
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## Part III Extra receipts payable to the Consolidated Fund

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
		In addition to appropriations in aid there are the following estimated receipts:—	
—	10	(1) Repayment of improvement grants under the Housing (Scotland) Act 1987 ●	10
12	11	(2) Receipts from Scottish Homes in connection with housing schemes formerly operated by the Commissioner for Special Areas ●	10
3	4	(3) Receipts in respect of planning appeals	5
—	540	(4) Inward pension transfer values in respect of Scottish Natural Heritage staff ●	1,060
52	1	(5) Miscellaneous ●	1
67	566	<b>Total</b>	<b>1,086</b>



**Table 1: Grant in aid to Scottish Homes (subhead A5)**

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
		<b>Current expenditure</b>	
19,150	18,352	1. Current Costs	18,656
25,207	16,691	2. Current Grants	5,690
		<b>Capital expenditure</b>	
400,295	266,728	1. Housing associations activity	282,338
17,847	30,349	2. Grants to other owners	32,000
50,477	58,354	3. Expenditure on own stock	45,415
—	—	4. Equities and securities	—
28	1,355	5. Other	—
1,560	—	6. New Headquarters Buildings	—
—	250,139	7. Capital Grant to Repay NLF Debt	—
<b>514,564</b>	<b>641,968</b>	<b>Gross total</b>	<b>384,099</b>
		<i>Less:</i>	
		Receipts	
63,818	75,000	1. Current	
		2. Capital	75,000
<b>450,746</b>	<b>566,968</b>	<b>Net total</b>	<b>309,099</b>

**Table 2: Long-term projects – Details of capital projects costing over £500,000 and reconciliation with the Estimates (subhead B3)**

				£'000 at 1993-94 prices <sup>(1)</sup>			
Project	Year of start/ original estimate of year of completion <sup>(2)</sup>	Current estimate of year of completion	Original estimate of expenditure <sup>(3)</sup>	Current estimate of expenditure			
				Total	Spent in past years	Estimated provision for 1993-94	To be spent in future years
Presentation Scheme and Structural Improvements at:							
Glasgow Cathedral	1992-93/1994-95	1994-95	1,351	1,351	560	500	291
Duff House	1992-93/1994-95	1994-95	2,343	2,343	257	1,360	726
Stirling Castle (Phase I)	1992-93/1994-95	1994-95	2,356	2,356	308	1,990	58
Other projects below £500,000						11,733	
<b>Total subhead B3</b>						<b>15,583</b>	

NOTES: (1) All figures have been revalued to 1993-94 prices using the GDP deflator.

(2) Dates shown for the year of start/completion refer to the main contracts. Only schemes on site during 1993-94 are shown in the table. Expenditure figures shown include preliminary expenditure prior to the main contract and residual expenditure following completion of the work on site.

(3) Figures based on agreed contract price.

**Table 3: Expected use of the Grant-in-Aid to Scottish Natural Heritage (subhead C4)**

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>Current expenditure</b>			
—	14,390	A. Running Costs	16,834
		(i) Salaries and pensions	12,220
		(ii) Administrative Expenses	4,614
—	10,582	B. General current expenditure	9,079
—	2,971	C. Grants for conservation projects	4,757
—	1,442	D. Joint Nature Conservation Committee allocation	1,470
<b>Capital expenditure</b>			
—	1,250	E. Expenditure on land, buildings and construction	996
—	750	F. Equipment and vehicles	1,644
—	3,401	G. Grants	2,328
	<b>34,786</b>	<b>Gross total</b>	<b>37,108</b>
<b>Less:</b>			
		Receipts	
—	—	1. Capital	—
—	186	2. Current	216
—	<b>34,600</b>	<b>Net total</b>	<b>36,892</b>

Footnote:

Before the creation of Scottish Natural Heritage on 1 April 1992 expenditure was previously borne by Countryside Commission for Scotland and Nature Conservancy Council for Scotland, 1991-92 outturn figures for these bodies are as follows:

Countryside Commission for Scotland	£'000
Nature Conservancy Council for Scotland	7,700
	19,355

## **Class XIV, Vote 8**

# **Local environmental services and housing, Scotland**

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### **Introduction**

1. Expenditure borne on this Vote is not subject to a cash limit.
  2. The Vote contains provision for the Scottish Office Environment Department's expenditure on grants towards investment by local and other authorities on water, sewerage, other environmental services and housing. Administrative costs relevant to this Vote are included in Class XIV, Vote 21.
  3. Special financial assistance is being given to Shetland Islands Council in connection with the MV Braer oil tanker spillage. Resources will be made available through a special bridging fund to help island businesses facing particular economic hardship pending the settlement of compensation claims. Monies will be recoverable in due course from the International Oil Pollution Compensation Fund and others.
  4. The provision sought for 1993–94 is £67.1 million, or about £9 million above the equivalent provision for 1992–93. This mainly reflects an increase in the provision for grants for sewerage improvements.
  5. Advances of grant are made to local authorities for grant-aided services and charged to subhead A1 of the Vote at the time of issue, any necessary adjustments being made on subsequent advances. Authorities submit statements of expenditure incurred. Local authorities' accounts are inspected on behalf of the Secretary of State by auditors appointed by the Commission for Local Authority Accounts in Scotland.
  6. Payments to local authorities in respect of receipts from the European Regional Development Fund have been transferred with effect from 1 April 1993 to Class XIV, Vote 6.
  7. Although expenditure on this Vote is not subject to a cash limit, the underlying capital expenditure by local authorities is contained in cash blocks SO/LA1 and SO/LA2.
  8. The forecast outturn for the Vote in 1992–93 is £58.0 million, the same as the provision.
  9. Symbols are explained in the introduction to this booklet.
-

# Local environmental services and housing, Scotland

## Part I

£67,082,000

Amount required in the year ending 31 March 1994 for expenditure by the Scottish Office Environment Department on water and sewerage, flood and storm emergencies, and other environmental services, residual payments of grants to housing associations and sites for travelling people and special financial assistance to Shetland Islands Council.

The **Scottish Office Environment Department** will account for this Vote.

Net total	£67,082,000
Allocated in the Vote on Account (HC 232)	30,500,000
Balance to complete	36,582,000

## Part II Summary and subhead detail

### Summary

1991–92	1992–93		1993–94
Outturn £'000	Total provision £'000		Provision £'000
		<b>Central government grants to local authorities:–</b>	
<b>35,264</b>	<b>55,586</b>	<b>Other environmental services (Section A)</b>	<b>64,635</b>
<b>1,850</b>	<b>2,385</b>	<b>Housing (Section B)</b>	<b>2,445</b>
		<b>Other expenditure not included in the control total:–</b>	
<b>2</b>	<b>2</b>	<b>Housing (Section C)</b>	<b>2</b>
<b>37,116</b>	<b>57,973</b>		<b>67,082</b>
	Forecast Outturn £'000 <b>57,973</b>		

Subhead detail			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>Central government grants to local authorities:-</b>			
<b>Section A: Other environmental services</b>			
35,176	52,576	<b>A1 Grants to local authorities in respect of water, sewerage and other environmental services</b>	62,630
		Payments of grants in relation to:	
	45,000	(1) Sewerage improvement	55,000
	4,990	(2) Water supply in rural areas	4,900
	1,330	(3) Water supply and sewerage for industry	1,300
	350	(4) Flood prevention	300
	256	(5) Clean air	830
	650	(6) Coast protection	300
88	10	<b>A2 Flood and storm emergency services</b>	5
—	3,000	<b>A3 Special bridging fund ■</b>	2,000
		Payments to Shetland Islands Council to assist island businesses facing particular economic hardship pending the settlement of compensation claims.	
35,264	55,586	<b>Total</b>	64,635
<b>Section B: Housing</b>			
1,850	2,385	<b>B1 Grants to local authorities for provision of sites for travelling people</b>	2,445
		Up to 100 per cent grant for providing and equipping sites.	
<b>Other expenditure not included in the control total:-</b>			
<b>Section C: Housing</b>			
2	2	<b>C1 Improvement and conversion grants</b>	2
		Residual payments of grants to housing associations for improvement and conversion schemes approved before 1 April 1975.	
<b>Part III Extra receipts payable to the Consolidated Fund</b>			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
36	25	There are the following estimated receipts: Miscellaneous including the recovery of overpayment of grant due to the award of ERDF monies.	25

# Class XIV, Vote 9

## Revenue support grants and payments of non-domestic rates, etc, Scotland

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### Introduction

1. This Vote is treated as a cash limit.
  2. This Vote provides for the payment of revenue support grant (RSG) to local authorities in Scotland and non-domestic rates (NDR) to levying authorities in Scotland.
  3. Revenue support grant is the major source of Exchequer assistance to local government. It is paid in support of local authority income generally, and is not attributable to any particular service. RSG is the amount remaining after deducting from Aggregate External Finance (AEF) the specific grants paid in support of certain services and the distributable amount of non-domestic rate income (NDRI). For 1993–94 AEF has been determined at £5,165.1 million. Specific grants are provided for on the appropriate Votes. Provision for Revenue Support Grant and non-domestic rate income is consistent with that shown in the Local Government Finance (Scotland) Order 1993 and the Revenue Support Grant (Scotland) Order 1993.
  4. Provision for Revenue Support Grant in 1993–94 is £125 million (3.5 per cent) greater than anticipated outturn for RSG for 1992–93 and is £173 million (5 per cent) more than the provision in respect of 1992–93 in the original Estimate for that year. These provisions include prior year adjustments.
  5. The Secretary of State receives NDR from levying authorities which collect it from their non-domestic ratepayers. The receipts are paid as extra receipts into the Consolidated Fund whence they are distributed, as money voted by Parliament, to levying authorities on the basis of their relevant populations. The distributable amount of NDR in 1993–94 is £1,186 million.
  6. The Vote also provides for the payment of specific grants to local authorities in Scotland in respect of expenditure which they incur in carrying out the valuation of properties in their area for the purposes of the proposed council tax and for payments to Inland Revenue Valuation Office in respect of the costs of their statutory role of supervising the valuation exercise.
  7. Administrative costs associated with this Vote are borne on Class XIV, Vote 21.
  8. Symbols are explained in the introduction to this booklet.
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# Revenue support grants and payments of non-domestic rates, etc, Scotland

## Part I

£4,812,047,000

Amount required in the year ending 31 March 1994 for expenditure by The Scottish Office Environment Department for revenue support grants, payments of non-domestic rates and grants relating to council tax valuation in Scotland.

The **Scottish Office Environment Department** will account for this Vote.

Net total	£4,812,047,000
Allocated in the Vote on Account (HC 232)	1,928,410,000
Balance to complete	2,883,637,000

## Part II Summary and subhead detail

### Summary

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
		<b>Central government grants to local authorities:-</b>	
2,692,600	3,499,701	Revenue support grant (Section A)	3,623,947
—	—	Non-domestic rate payments (Section B)	1,186,000
1,304	6,500	Council tax valuation grant (Section C)	2,100
-1,887	—	Rate support grant	—
2,692,017	3,506,201	<b>Total</b>	<b>4,812,047</b>
	Forecast Outturn £'000 3,505,770		

Subhead detail			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>Section A: Revenue support grant</b>			
2,692,600	3,499,701	<b>A1 Revenue support grant to local authorities under the Local Government Finance Act 1992 and the Abolition of Domestic Rates etc (Scotland) Act 1987.</b>	3,623,947
<b>Section B: Non-domestic rate payments</b>			
—	—	<b>B1 Non-domestic rate payments under the Local Government Finance Act 1992</b>	1,186,000
		Provision covers payments which are explained by the Report on the Local Government Finance (Scotland) Order 1993.	
<b>Section C: Council tax valuation grant (net)</b>			
1,304	6,500	<b>C1 Grant paid for valuation work under the Local Government Finance Act 1992.</b>	2,100
<b>Rate support grant</b>			
2,946	—	<b>Rate support grant to local authorities under the Local Government (Scotland) Act 1966 (net)</b>	—
4,833	—	<i>Less:</i> <b>Appropriations in aid</b>	—
<b>-1,887</b>	—	<b>Net total</b>	—
<b>Part III Extra receipts payable to the Consolidated Fund</b>			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
—	—	There are the following estimated receipts: Receipts in respect of non-domestic rates collected by levying authorities and then paid to the Secretary of State.	1,186,000



## **Class XIV, Vote 10**

# **Rate rebate, transitional relief, community charge reduction and council tax transitional reduction grants, etc, Scotland**

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### **Introduction**

1. Expenditure borne on this Vote is not subject to a cash limit.
  2. This Vote covers the cost, in Scotland, of grants to rating authorities towards rate rebates for institutions for disabled persons and to compensate for the loss of rates on exempt non-domestic properties in enterprise zones.
  3. The Vote covers the residual cost of a transitional relief scheme and the cost of its successor, a community charge reduction scheme for former ratepayers, pensioners and the disabled in Scotland to provide a measure of relief against increases in local government taxation as a consequence of the change from rates to community charge, and the associated costs incurred by local authorities in its administration.
  4. The Vote also covers the cost of a council tax transitional reduction scheme which provides a measure of relief against increases in household local tax burdens as a consequence of the change from community charge to council tax.
  5. Administrative costs associated with this Vote are borne on Class XIV, Vote 21.
  6. Symbols are explained in the introduction to this booklet.
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# Rate rebate, transitional relief, community charge reduction and council tax transitional reduction grants, etc, Scotland

## Part I

£77,600,000

Amounts required in the year ending 31 March 1994 for expenditure by The Scottish Office Environment Department on rate rebate grants and payments in connection with the community charge transitional relief scheme, the community charge reduction scheme, the special payments scheme and the council tax transitional reduction scheme to local authorities in Scotland.

The **Scottish Office Environment Department** will account for this Vote.

Net total	£77,600,000
Allocated in the Vote on Account (HC 232)	72,906,000
Balance to complete	4,694,000

## Part II Summary and subhead detail

### Summary

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>Central government grants to local authorities:—</b>			
30,895	27,400	<b>Rate rebates – disabled persons (Section A)</b>	31,600
6,408	3,614	<b>Rate rebates in enterprise zones (Section B)</b>	4,000
581,152	131,000	<b>Community charge and council tax reduction (Section C)</b>	42,000
1,586	—	<i>Community charge relief</i>	—
—	—	<i>Rate rebates for revaluation relief</i>	—
620,041	162,014	<b>Total</b>	77,600
	Forecast Outturn £'000 159,000		

Subhead detail			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>Section A: Rate rebates – disabled persons</b>			
30,895	27,400	<b>A1 Rate rebates for disabled persons</b>	31,600
<b>Section B: Rate rebates in enterprise zones</b>			
6,408	3,614	<b>B1 Grants for rate rebates in enterprise zones</b>	4,000
		100 per cent grants to local authorities in respect of rate income foregone from non-domestic properties in enterprise zones.	
<b>Section C: Community charge and Council Tax transitional reduction</b>			
144,046	107,000	<b>C1 Payments to local authorities in respect of income foregone and expenses incurred due to community charge reduction scheme</b>	17,000
—	—	<b>C2 Payments to local authorities in respect of income foregone due to council tax transitional reduction scheme</b>	25,000
144,046	107,000	<b>Total</b>	42,000
<b>Community charge relief</b>			
437,106	24,000	<i>Grant to local authorities under the community charge (General Reduction) Act 1991, and relief grant in respect of servicemen serving in the Gulf</i>	—
1,264	—	<i>Payments to local authorities in respect of income foregone due to transitional relief scheme</i>	—
119	—	<i>Payments to local authorities in respect of expenses incurred by transitional relief scheme</i>	—
203	—	<i>Payments to local authorities in respect of expenses incurred and income foregone due to the special payments scheme</i>	—
438,692	24,000	<b>Total</b>	—
<b>Rate rebates for revaluation relief</b>			
—	—	<i>Grants for rate rebates for revaluation relief</i>	—
<b>Part III Extra receipts payable to the Consolidated Fund</b>			
1991-92	1992-93		1993-94
£'000	£'000		£'000
1,233	1	There are the following estimated receipts: Recovery of grant overclaimed in respect of rate rebates ●	1

# **Class XIV, Vote 11**

## **Police grant, legal aid, criminal injuries compensation and welfare food, Scotland**

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### **Introduction**

1. Expenditure borne on this Vote is not subject to a cash limit.
  2. It covers mainly payments by the Scottish Office Home and Health Department in respect of certain demand determined services in the law, order and protective services programme – police grants to local authorities, payments to the Scottish Legal Aid Fund to meet the costs of legal aid, and a Scottish contribution towards the Home Office grant-in-aid to the Criminal Injuries Compensation Board for compensation payments to victims of crimes of violence; and in the health and personal social services programme – the costs of welfare food. The remainder provides for superannuation transactions connected with the employment of police and firefighters on central support service duties. Administrative costs associated with the Vote are included in Class XIV, Vote 21. Other expenditure by the Department on this programme is subject to a cash limit and is included in Class XIV, Vote 12.
  3. Payment of 51 per cent grant to police authorities (taking into account police authorities' share of the costs of common police services) represents about 64.9 per cent of the total provision for 1993–94. This increased provision of £16.8 million (about 6.7 per cent) over 1992–93 forecast outturn will enable the police force to recruit to a projected level of 14,106 officers and 4,150 civilians by 31 March 1994.
  4. The Estimate for legal aid represents about 23.4 per cent of the total provision for 1993–94.
  5. Symbols are explained in the introduction to this booklet.
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# Police grant, legal aid, criminal injuries compensation and welfare food, Scotland

## Part I

£428,881,000

Amount required in the year ending 31 March 1994 for expenditure by the Scottish Office Home and Health Department on legal aid, criminal injuries compensation (excluding administration), police, police and fire services superannuation and welfare food.

The **Scottish Office Home and Health Department** will account for this Vote.

Net total	£428,881,000
Allocated in Vote on Account (HC 232)	163,535,000
Balance to complete	265,346,000

## Part II Summary and subhead detail

### Summary

1991–92	1992–93		1993–94		
Net outturn £'000	Total net provision £'000		Gross provision £'000	Appropri- ations in aid £'000	Net provision £'000
		<b>Central government expenditure:–</b>			
96,668	126,688	<b>Law, order and protective services (Sections A to C)</b>	136,360	281	136,079
12,938	13,616	<b>Health (Section D)</b>	13,978	22	13,956
		<b>Central government grants to local authorities:–</b>			
234,103	252,977	<b>Police (Section E)</b>	269,823	—	269,823
		<b>Other expenditure not included in the control total:–</b>			
8,580	9,700	<b>Loan charges (Section F)</b>	9,023	—	9,023
352,289	402,981	<b>Total</b>	429,184	303	428,881
	Forecast outturn £'000 402,981				

Subhead detail			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>Central government expenditure:-</b>			
<b>Law, order and protective services (Sections A to C)</b>			
<b>Section A: Legal Aid</b>			
76,138	104,600	<b>A1 Scottish Legal Aid Fund</b> ♦ Grant to the Scottish Legal Aid Fund to cover the net cost (other than administration) of legal aid in Scotland. The administration costs of the Fund are met from Class XIV, Vote 12.	112,184
<b>Section B: Other services related to crime</b>			
20,246	21,450	<b>B1 Criminal Injuries Compensation Board: compensation</b> Contribution to the Home Office (12%) towards the grant in aid for compensation paid from Class VIII, Vote 1 to the Criminal Injuries Compensation Board for compensation payments to victims of crimes of violence.	23,500
<b>Section C: Police and fire services superannuation</b>			
483	850	<b>C1 Superannuation</b>	676
	749	(1) Payments of transfer values in respect of officers expected to return to their forces from secondment, 19 from the Scottish Police College and 3 from HM Inspectorate of Constabulary. Pensions to 7 former HM Chief Inspectors and HM Inspectors of Constabulary.	554
	101	(2) Payments of transfer values in respect of 12 fire service officers expected to return to their authorities after central support service. Pensions to 5 former seconded fire service officers, or their widows.	122
<i>Less:</i>			
199	212	<b>CZ Appropriations in aid</b>	281
	164	(1) Employees contributions towards police pensions (subhead C1(1)), 61 from officers seconded to the Scottish Police College and 5 at HM Inspectorate of Constabulary. Pension contributions from HM Chief Inspector and HM Inspector of Constabulary.	230
	48	(2) Contributions by about 17 employees towards firefighters' pensions (subhead C1(2)).	51
284	638	<b>Net total</b>	395
<b>Health</b>			
<b>Section D: Welfare food</b>			
12,955	13,637	<b>D1 Welfare food</b> Cost of free milk for young children and expectant mothers and families in receipt of income support and of vitamin drops and tablets for free issue or sale by NHS clinics.	13,978

**Subhead detail (contd)**

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
17	21	<i>Less:</i> <b>DZ Appropriations in aid</b> Receipts from sales of vitamin drops and tablets at NHS clinics (see subhead D1).	22
12,938	13,616	<b>Net total</b>	13,956

**Central government grants to local authorities:-****Section E: Police**

234,103	252,977	<b>E1 Grants for police expenditure</b>	269,823
		Grant to police authorities or joint police committees at a rate of 51 per cent of net approved expenditure together with a supplementary payment in connection with security measures associated with prevention of terrorism.	
	250,792	(1) Current grants to police authorities or joint police committees.	268,210
	262	(2) Additional current expenditure in connection with security measures associated with prevention of terrorism.	261
	1,923	(3) Capital grants to police authorities or joint police committees.	1,352

**Other expenditure not included in the control total:-****Section F: Loan charges**

8,580	9,700	<b>F1 Police grant loan charges ●</b>	9,023
		Police grant payable on loan charges.	

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

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
13	—	In addition to appropriations in aid, there are the following estimated receipts: <i>Surplus receipts of classes authorised to be applied as appropriations in aid.</i>	—

# Class XIV, Vote 12

## Law, order, miscellaneous health and social work services, Scotland

### Introduction

1. This Vote is treated as a cash limit.
2. It covers expenditure on law, order and protective services, miscellaneous health and social work services. Other elements appear on Class XIV, Votes 11, 19 and 20 for law, order and protective services and Class XIV, Votes 11, 13 and 14 for health services. Staff costs and other expenses incurred by the Scottish Office Home and Health Department (SOHHD) in administering these programmes are borne on Class XIV, Vote 21, except for the running costs of the Scottish Prison Service and the Scottish Office Pensions Agency which are carried on this Vote.
3. Chapter 5 of the Scottish Office Departmental Report sets out further details and background.

### Law, order and protective services

4. 72 per cent of the gross provision on this Vote is for central government expenditure on law, order and protective services such as legal aid administrative costs (costs other than administrative are met from Class XIV, Vote 11), the current and capital costs of the Scottish Prison Service (including the Scottish Prison Service College), the Parole Board for Scotland and the costs of police, fire and civil defence central support services. It also includes the Scottish contribution towards the Home Office grant in aid paid from Class VIII, Vote 1 to the Criminal Injuries Compensation Board for administration costs incurred in respect of applications for compensation payments to victims of crimes of violence. The Scottish Prison Service and the Scottish Office Pensions Agency became Next Steps agencies as from 1 April 1993. The majority of capital expenditure on law, order and protective services on this Vote is for the prison building programme.
5. About 77 per cent of the net provision for central government expenditure on law, order and protective services on this Vote is for prisons. Estimates of prison population are as follows:

	1992-93	1993-94
Prisoners	3,674	3,673
Young offenders	781	712
Remand accommodation	903	912
Total	5,358	5,297

6. Police authorities will make contributions (ie 50 per cent of the cost) towards expenditure in connection with section D (police). Recovery will be effected by deducting this amount from the grants payable (Class XIV, Vote 11, subhead E1).
7. Advances for police authority services will be charged to subheads D3 and D5 at the time of issue with subsequent adjustments. Authorities will be required to submit statements of accounts audited by the Controller of Audit of local authority accounts. Advances of grant to local authorities are also made in respect of Section L (Civil Defence Grant) with subsequent adjustments made on receipt of certified claims.



**Health**

8. Provision on this Vote is for certain centrally funded health services and social work services managed by SOHHD. Expenditure covered by this Vote includes services for the disabled, research and training. Provision is also made for the Scottish Health Education Board, the Scottish Hospital Advisory Service and other miscellaneous health expenditure. On social work the bulk of the expenditure is on services for offenders including community service, probation, court services and parole; grants to voluntary organisations and to meet training needs.

9. The total provision for 1993–94 is 9.8 per cent higher than the forecast outturn for 1992–93. This is mainly due to increased provision being made available on the research grants to local authorities, for services for the mentally ill and for the provision of social work training.

10. Symbols are explained in the introduction to this booklet.

# Law, order, miscellaneous health and social work services, Scotland

## Part I

£280,703,000

Amount required in the year ending 31 March 1994 for expenditure by the Scottish Office Home and Health Department on legal aid administration; certain services relating to crime including the Parole Board for Scotland, the Scottish Prison Service (an Executive Agency), police services (excluding grants to local authorities and superannuation); fire, the Scottish Office Pensions Agency, civil defence (including grants) and other protective and miscellaneous services; miscellaneous health services; social work services including the provision of residential and secure accommodation for children; services for offenders including probation and supervised attendance orders; grants to voluntary organisations; training and research; unemployed voluntary action fund; other grants to local authorities.

The **Scottish Office Home and Health Department** will account for this Vote.

Net total	£280,703,000
Allocated in Vote on Account (HC 232)	111,286,000
Balance to complete	169,417,000

## Part II Summary and subhead detail

Summary					
1991-92	1992-93		1993-94		
Net outturn £'000	Total net provision £'000		Gross provision £'000	Appropriations in aid £'000	Net provision £'000
Central government expenditure:—					
158,867	179,330	Law, order and protective services (Sections A to H)	208,281	8,280	200,001
51,055	62,239	Health and social work (Sections I to K)	64,936	671	64,265
Central government grants to local authorities:—					
3,775	4,475	Law, order and protective services (Section L)	3,398	—	3,398
50	62	Health (Section M)	68	—	68
2,322	8,038	Social work services (Section N)	12,971	—	12,971
216,069	254,144	Total	289,654	8,951	280,703
	Forecast Outturn £'000				
	254,017				

Subhead detail			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>Central government expenditure:—</b>			
<b>Law, order and protective services (Sections A to H)</b>			
<b>Section A: Legal aid administration</b>			
6,865	7,550	<b>A1 Scottish Legal Aid Fund: administration ♦</b>	8,052
		Grant in aid for the costs incurred in the administration of legal aid by the Scottish Legal Aid Board.	
	7,252	(1) Current expenditure:	7,892
		(a) running costs of staff, Board members and reporters	5,512
		(b) accommodation	1,310
		(c) general costs (eg, postage, telecommunications, stationery and audit fees)	1,070
	298	(2) Capital expenditure	160
		<i>Less:</i>	
180	190	<b>AZ Appropriations in aid</b>	190
		Superannuation contributions	
6,685	7,360	<b>Net total</b>	7,862
<b>Section B: Other services related to crime</b>			
335	515	<b>B1 Research</b>	523
		Expenses of external research projects on crime, the criminal justice process and the treatment of offenders	
1,828	1,993	<b>B2 Criminal Injuries Compensation Board: administration ■</b>	2,083
		Contribution (12 per cent) to the Home Office towards the grant in aid paid from Class VIII, Vote 1 to the Criminal Injuries Compensation Board for administrative costs incurred in operating the Criminal Injuries Compensation Scheme	
1,225	1,571	<b>B3 Crime prevention measures</b>	1,597
		Expenses relating to information and other measures designed for crime prevention	
6	1	<b>B4 Law services: miscellaneous ■</b>	1
		Mainly compensation payments and associated costs made in exceptional circumstances to persons wrongfully convicted of criminal offences	
161	187	<b>B5 Parole Board for Scotland and Local Review Committees</b>	235
		Expenses of the Board and of members who advise on release of prisoners on licence and on conditions and revocation of such licences	
—	150	<b>B6 Seized assets fund</b>	1
—	—	<b>B7 European Drugs Monitoring Centre</b>	1
3,555	4,417	<b>Total</b>	4,441

## Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>Section C: Scottish Prison Service</b>			
<b>103,057</b>	<b>115,718</b>	<b>C1 Running costs</b>	<b>135,924</b>
	105,775	(1) Prison establishments: manpower and associated costs	126,647
	3,651	(2) Scottish Prison Service College: manpower and associated costs	3,488
	343	(3) Central Store: manpower and associated costs	350
	5,949	(4) Headquarters: manpower and associated costs	5,439
<b>8,505</b>	<b>9,596</b>	<b>C2 Other current expenditure</b>	<b>10,575</b>
		Prisoner Services, industries, operation of prisons and administration	
<b>13,032</b>	<b>14,862</b>	<b>C3 Capital expenditure</b>	<b>12,296</b>
	14,184	(1) Prisons establishments	11,188
	—	(2) Headquarters	1
	678	(3) Information technology	1,107
<b>124,594</b>	<b>140,176</b>	<b>Gross total</b>	<b>158,795</b>
		<i>Less:</i>	
<b>3,631</b>	<b>4,071</b>	<b>CZ Appropriations in aid</b>	<b>4,173</b>
	2,918	(1) Sale of prison manufactured goods	2,989
	526	(2) Sale of prison land and staff quarters	539
	627	(3) Receipts from hire of labour, staff meals, prisoners' canteen: sale of vehicles and rent from leased quarters, garages and VAT refunds	645
<b>120,963</b>	<b>136,105</b>	<b>Net total</b>	<b>154,622</b>

## Section D: Police

<b>3,786</b>	<b>4,536</b>	<b>D1 Scottish Police College: current expenditure</b>	<b>4,702</b>
	2,464	(1) Reimbursement of salaries for officers seconded from police forces engaged as instructors at the Scottish Police College (SPC) and fees paid to outside lecturers. The SPC provides vocational training for officers (from constable to superintendent) from forces in Scotland and outwith	2,660
	2,072	(2) General running costs of SPC including maintenance of property, furniture and equipment, rates, fuel and insurance. Payments made to contractors responsible for property maintenance and the provision of catering, and domestic services	2,042
<b>299</b>	<b>987</b>	<b>D2 Scottish Police College: capital expenditure</b>	<b>2,015</b>
		Expenditure at SPC for new works, purchase of equipment and replacement of vehicles	
<b>4,892</b>	<b>4,270</b>	<b>D3 Scottish Criminal Record Office (SCRO)</b>	<b>4,187</b>
		Payments to Strathclyde Regional Council for the provision of administrative services to SCRO which maintains for Scottish forces a computerised crime and offence record of offenders residing in Scotland or convicted in a Scottish court and an automatic fingerprint recognition system. Provision for the running costs of the computer systems including maintenance	
<b>4,643</b>	<b>8,663</b>	<b>D4 Scottish Crime Squad</b>	<b>6,266</b>
		Maintenance of Scottish Crime Squad with corresponding resources to provide specialist services to Scottish police forces	

## Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>5,006</b>	<b>5,846</b>	<b>D5 Central support services and representative associations</b>	<b>8,653</b>
	2,304	(1) Payments to Home Office towards costs of National Criminal Intelligence Service, National Co-ordinator of Part Policing, Police National Computer, Bomb Search Training, Police Liaison Officers Abroad, Europol, Animal Rights National Index, Police Negotiating Board and subscriptions to Interpol based on proportion of total establishment of Scottish police forces to forces in England and Wales. Payments to Ministry of Defence for proportionate share of costs of ordnance disposal	2,978
	3,110	(2) Payments to Home Office and Ministry of Defence classified as running costs on certain of the services detailed above	5,103
	353	(3) Secretarial, office expenses and salaries of chairman and secretary of the Scottish Police Federation; secretarial expenses of Association of Chief Police Officers in Scotland; and travel, etc. costs associated with meetings of the Executive of the Association of Scottish Police Superintendents.	411
	79	(4) Travelling and subsistence costs to members of the SPC Board of Governors and its committees. Costs associated with the administration and marking of the Police (Scotland) Promotion Examination and the administration of the Accelerated Promotion and Graduate Entry Schemes. Course fees of officers from Scottish forces attending the senior command course at Bramshill, England	161
<b>45</b>	<b>100</b>	<b>Special assistance in respect of war crime investigations</b>	—
<b>1,863</b>	<b>300</b>	<b>Special assistance in respect of Lockerbie air disaster</b>	—
<b>20,534</b>	<b>24,702</b>	<b>Gross total</b>	<b>25,824</b>
<b>1,198</b>	<b>5,211</b>	<b>DZ Appropriations in aid</b>	<b>3,785</b>
	434	(1) Charges for students from outwith Scottish Forces, charges for use of the College at weekends by outside organisations. Receipts from payphones, insurance, garden produce, rents from college houses, refunds of VAT on SPC general expenses. Receipts from sale of vehicles and refunds of VAT on SPC capital expenditure	725
	4,777	(2) Contributions made by the Scottish Police Federation to the cost of the salaries, etc. of their Secretary and Chairman, receipts from non Scottish Police Forces in respect of officers sitting the Police (Scotland) Promotion Examinations; and refunds of VAT on salaries, etc. of police officers on central service	3,060
<b>19,336</b>	<b>19,491</b>	<b>Net total</b>	<b>22,039</b>
<b>Section E: Fire services</b>			
<b>1,310</b>	<b>1,493</b>	<b>E1 Scottish Fire Service Training School (SFSTS)</b>	<b>1,493</b>
	440	(1) Expenditure on salaries, etc. for instructors at the SFSTS. The officers concerned are seconded to the school normally from Scottish fire brigades. The school is run and financed by SOHHD to train recruits to the Scottish Fire Service and certain other personnel from Scottish fire brigades. No charge is made to local authorities for these services. Courses are also run on a repayment basis for employees from non-fire service bodies	462
	1,053	(2) Payments for general running expenses of the SFSTS including such items as rent, rates, repairs, maintenance, catering, laundry and transport costs and the purchase of vehicles	1,031

## Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
179	279	<b>E2 Miscellaneous expenses</b>	285
		Expenses relating to running the annual statutory fire service promotion examinations; funds for mounting fire safety publicity campaigns; provision of long service and good conduct medals awarded to members of the fire service in Scotland; and travelling and subsistence expenses incurred by non-departmental members of fire service committees in Scotland	
1,086	940	<b>E3 Fire service central training establishment</b>	1,215
		Payments to the Fire Service College for Scottish Brigade attendances on College courses, within the limit of the provision. The College provides management courses for junior, middle and senior personnel in the fire service in Great Britain	
2,575	2,712	<b>Gross total</b>	2,993
117	145	<i>Less:</i> <b>EZ Appropriations in aid</b>	123
		General receipts of the Scottish Fire Service Training School, including those from fire-related and other organisations which use the school's teaching and conference facilities on a repayment basis	
2,458	2,567	<b>Net total</b>	2,870
<b>Section F: Scottish Office Pensions Agency (SOPA)</b>			
2,067	4,199	<b>F1 Running costs</b>	4,582
10	10	<b>F2 Capital</b>	10
2,077	4,209	<b>Total</b>	4,592
<b>Section G: Civil defence</b>			
2,268	2,867	<b>G1 Central support services: general expenses</b>	1,986
		Rental payments to British Telecom for the provision and maintenance of the emergency communications network and the Scottish part of the national warning system, maintenance, fuel and accommodation charges for emergency buildings in the Civil Defence Estate, radio sites, vehicles and equipment	
352	625	<b>Equipment and materials</b>	—
2,620	3,492	<b>Gross total</b>	1,986
7	7	<i>Less:</i> <b>GZ Appropriations in aid</b>	7
		Sale of surplus or obsolete civil defence equipment, the hire of equipment to local authorities, etc. rents from other bodies using radio masts or stations provided for the new microwave radio systems and income from charges made for storage at the civil defence store	
2,613	3,485	<b>Net total</b>	1,979

## Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>Section H: Miscellaneous services</b>			
<b>580</b>	<b>928</b>	<b>H1 Miscellaneous services</b>	<b>894</b>
	621	(1) General expenditure on equipment and workshop facilities for the maintenance of emergency communications systems, the Prison Service and other central government bodies, including investigation into the use of trunked radio systems and higher frequencies by Government and emergency services. Expenditure on radio surveys and equipment including contractors' costs to reorganise communications systems for emergency services to frequency changes imposed by the World Administrative Radio Conference	420
	307	(2) Expenditure on communications systems classified as running costs	474
<b>600</b>	<b>770</b>	<b>H2 Other public services</b>	<b>704</b>
	670	(1) Civil law services including expenses of external research on the operation of civil law in Scotland; publicity costs for electoral registration, absent voting and pamphlets on what to do in the case of death and about succession; costs of the Scottish Legal Services Ombudsman and fees and expenses to lay members of the Scottish Legal Services Ombudsman and fees and expenses to lay members of the Scottish Solicitors Discipline Tribunal; grant in aid towards the cost of the Scottish Conveyancing and Executry Services Board; expenditure by the Boundary Commission for Scotland and of the Church Leaders Forum; expenses of the Lord High Commissioner while representing The Queen at the General Assembly of the Church of Scotland and the Lord Lieutenants' expenses	577
	37	(2) Grant in aid to the Royal Society for the Prevention of Accidents. A contribution (of approximately 80 per cent) towards the cost of employing staff to liaise with and advise Scottish local authorities on home safety matters	71
	63	(3) Departmental committee expenditure in connection with law, order and protective services; consultancy services other than for prisons building projects; expenditure on private legislation procedure; miscellaneous expenditure on the property repayment service	56
<b>1,180</b>	<b>1,698</b>	<b>Gross total</b>	<b>1,598</b>
<b>—</b>	<b>2</b>	<i>Less:</i> <b>HZ Appropriations in aid</b>	<b>2</b>
		Receipts from cinematography exemption certificate fees and criminal statistics	
<b>1,180</b>	<b>1,696</b>	<b>Net total</b>	<b>1,596</b>

## Health and social work (Sections I-K)

## Section I: Social work services

<b>921</b>	<b>1,270</b>	<b>I1 Residential accommodation for children (current)</b>	<b>1,408</b>
	1,110	(1) Payments to voluntary bodies and local authorities for the cost of children placed under the direction of the Secretary of State	1,200
	160	(2) Payment of lump sums and long term compensation to personnel who suffered loss of employment or loss or diminution of emoluments arising out of the contraction of the former List D school system	188
	—	(3) Payment to voluntary bodies and local authorities arising out of the Secretary of State's permanent functions relating to former List D schools	20

Subhead detail (contd)			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
119	181	<b>I2 Residential accommodation for children (capital)</b>	383
		Grants to independent schools in respect of the provision of secure accommodation (capital)	
17,786	22,375	<b>I3 Services for offenders</b>	23,772
		Payments to local authorities as agents to meet the full cost of community service for offenders, supervised attendance orders, probation, court services and parole under Section 27A of the Social Work (Scotland) Act 1968	
5,623	6,361	<b>I4 Recurrent grants to voluntary organisations or to other persons in respect of social work services</b>	6,487
	4,667	(1) Grants towards the maintenance costs of voluntary organisations, or to fund social welfare projects run by them or by other persons	4,747
	1,694	(2) Per capita share of the contribution towards the Family Fund for which the Department of Health accounts to Parliament ■	1,740
510	528	<b>I5 Capital grants to voluntary organisations or to other persons in respect of the provision of social work services</b>	541
		Grants towards the acquisition of premises and/or capital equipment	
4,389	5,402	<b>I6 Training &amp; research</b>	5,738
	915	(1) Grants to voluntary organisations to provide training	637
	966	(2) Funding of central training initiatives	1,361
	2,343	(3) The Scottish contribution towards core expenditure of the Central Council for Education and Training in Social Work (CCETSW)	957
	434	(4) CCETSW other expenditure including practice teaching units consortia, Voluntary forums, DipSW Grants, SVQ assessment and administrative costs	2,303
	744	(5) Grants to universities and other bodies for social work research	480
772	801	<b>I7 Unemployed Voluntary Action Fund (UVAf): grant-in-aid ■</b>	818
		Contribution towards voluntary work opportunities for the unemployed in health, social work, community education and community development fields through the Unemployed Voluntary Action Fund Trust	
30,120	36,918	<b>Gross total</b>	39,147
		<i>Less:</i>	
1	1	<b>Iz Appropriations in aid</b>	1
		Receipts from sales of property at schools formerly known as List D schools	
30,119	36,917	<b>Net total</b>	39,146
<b>Section J: Research</b>			
6,607	8,326	<b>J1 Research</b>	9,893
		Grants to universities, health boards, etc, for projects relating to clinical bio-medical health service research and disability health care technology assessment and evaluation of equipment. About 300 projects will be supported during 1993-94	
		<i>Less:</i>	
36	25	<b>JZ Appropriations in aid</b>	25
		Royalties from projects developed with departmental assistance	
6,471	8,301	<b>Net total</b>	9,868



## Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>Section K: Miscellaneous health and social work services</b>			
<b>761</b>	<b>798</b>	<b>K1 National Biological Standards Board: current advances</b>	<b>861</b>
		The Board is responsible for ensuring the purity and potency of biological substances such as vaccines, antibiotics, hormones and blood products. Advances for Scottish share (9 per cent) of UK cost	
<b>182</b>	<b>8</b>	<b>K2 National Biological Standards Board: capital advances</b>	<b>11</b>
		Advances for Scottish share (9 per cent) of UK cost	
<b>5,053</b>	<b>6,741</b>	<b>K3 Health education in Scotland: current advances</b>	<b>6,570</b>
		Health education initiatives including the role of the Health Education Board for Scotland in undertaking health education programmes at a national level and giving a lead to the health education effort in Scotland	
<b>307</b>	<b>200</b>	<b>K4 Health education in Scotland: capital advances</b>	<b>200</b>
		Advances to the Health Education Board for Scotland for building reconstruction and alteration, furnishings, equipment, vehicles etc.	
<b>2,063</b>	<b>2,231</b>	<b>K5 Services for the disabled</b>	<b>2,177</b>
	2,081	(1) Training of prosthetists and orthotists	2,143
	47	(2) Supply and maintenance, repairs and insurance premiums of invalid three-wheelers (now 109 on issue)	34
	103	<i>Scottish Centre of Technology for the communication impaired, established to increase the general awareness of the communication impaired, to assess their communication needs and to act as an advice centre for health care professionals</i>	—
<b>7,038</b>	<b>7,915</b>	<b>K6 Miscellaneous health services and social work services</b>	<b>6,077</b>
	769	(1) Grants to about 40 voluntary bodies in the health field	878
	906	(2) Mental Welfare Commission for Scotland	821
	131	(3) Dental referee service	32
	3,025	(4) Miscellaneous expenditure including costs of tribunals and councils, payments to Office of Population, Censuses and Surveys and stationery, etc	3,236
	240	(5) Scottish Hospital Advisory Service	246
	519	(6) Miscellaneous training expenses and grants	536
	425	(7) Social works services – expenditure arising out of publicity, administration and servicing of committees, tribunals, etc.	328
	1,900	(8) Orkney Judicial Inquiry	—
<b>15,404</b>	<b>17,893</b>	<b>Gross total</b>	<b>15,896</b>
		<i>Less:</i>	
<b>1,039</b>	<b>872</b>	<b>KZ Appropriations in aid</b>	<b>645</b>
	500	(1) Health Education Board for Scotland receipts	410
	268	(2) Income from fees for courses held at the national centre for training and education in orthotics and prosthetics	234
	3	(4) Income from sale of cars and receipts from insurance claims	1
	100	<i>Dental referee service</i>	—
	1	<i>Regional medical service miscellaneous receipts</i>	—
<b>14,365</b>	<b>17,021</b>	<b>Net total</b>	<b>15,251</b>

## Subhead detail (contd)

1991–92	1992–93		1993–94
Outturn £'000	Total provision £'000		Provision £'000
<b>Central government grants to local authorities:—</b>			
<b>Section L: Law, order and protective services</b>			
<b>3,775</b>	<b>4,475</b>	<b>L1 Civil defence grant</b>	<b>3,398</b>
	3,675	(1) Current grant at the rate of 100 per cent on emergency planning staff costs, training of staff exercises, volunteers' expenses, communications and running costs and at 75 per cent on other expenditure	3,323
	800	(2) Capital grant for approved civil defence expenditure at the rate of 75 per cent on certain building works and equipment and at 100 per cent for expenditure on communications	75
<b>Section M: Health</b>			
<b>50</b>	<b>62</b>	<b>M1 Port health</b>	<b>68</b>
		Reimbursement of expenses incurred by district councils undertaking public health control duties at national airports	
<b>Section N: Social work services</b>			
<b>669</b>	<b>788</b>	<b>N1 Grants to local authorities in respect of provision of accommodation for persons under supervision (current)</b>	<b>791</b>
		Grants of 80 per cent of costs of maintaining residential accommodation subject to an order of the court or for people on bail or those released from prison within the previous 12 months under Section 27B of the Social Work (Scotland) Act 1968	
—	<b>100</b>	<b>N2 Grants to local authorities in respect of provision of accommodation for persons under supervision (capital)</b>	<b>100</b>
		Grants to 80 per cent of costs of providing residential accommodation subject to an order of court or for people on bail or those released from prison within the previous 12 months under Section 27B of the Social Work (Scotland) Act 1968	
—	<b>150</b>	<b>N3 Grants to local authorities in respect of the provision of secure accommodation (capital)</b>	<b>880</b>
		Grants towards the cost of secure accommodation for children.	
<b>1,653</b>	<b>4,200</b>	<b>N4 Grants to local authorities in respect of the provision of services for the mentally ill (current)</b>	<b>7,000</b>
		Grants of 70 per cent of the cost of providing services for the mentally ill under Section 92A of the Social Work (Scotland) Act 1968.	
—	<b>2,800</b>	<b>N5 Grants to local authorities in respect of the provision of social work training (current)</b>	<b>4,200</b>
		Grants of 70 per cent of the cost of provision of social work training.	
<b>2,322</b>	<b>8,038</b>	<b>Total</b>	<b>12,971</b>

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

No extra receipts were received in 1991–92. None are expected in either 1992–93 or 1993–94.

**Table 1: Prisons, etc: Long-term capital projects – details of projects costing over £500,000 and reconciliation with the Estimate (Subhead C3(1))**

£'000 at 1993–94 prices <sup>(3)</sup>							
Project	Year of start/ original estimate of year of completion <sup>(1)</sup>	Current estimate of year of completion	Original estimate of expenditure <sup>(2)</sup>	Current estimate of expenditure			
				Total	Spent in past years	Estimated provision for 1993–94	To be spent in future years
Work in progress at 31 March 1993 <sup>(3)</sup>							
Aberdeen: integral sanitation	1991–92/1993–94	1993–94	850	866	600	250	16
Castle Huntly: new kitchen	1992–93/1993–94	1993–94	937	861	214	630	17
Glenochil: cell locking system	1992–93/1994–95	1994–95	1,580	1,542	700	600	242
New schemes to start 1993–94							
Edinburgh: integral sanitation	1993–94/1994–95	1994–95	600	600	—	400	200
Edinburgh: reception area development	1993–94/1994–95	1994–95	600	600	—	100	500
Perth: integral sanitation	1993–94/1995–96	1995–96	1,600	1,600	—	200	1,400
Peterhead: integral sanitation	1993–94/1996–97	1996–97	2,700	2,700	—	300	2,400
Polmont: cell locking system	1993–94/1994–95	1994–95	980	980	—	400	580
<b>Total</b>			<b>9,847</b>	<b>9,749</b>	<b>1,514</b>	<b>2,880</b>	<b>5,355</b>
Works costing below £500,000						5,120	
Fees for consultancy services						1,100	

*Footnotes*

(1) The dates shown for the year of start/completion refer to the main contracts. Only schemes expected on site during 1993–94 are shown in the table.

(2) Expenditure figures include residual expenditure following completion of work on site.

(3) Figures quoted in this section for original estimate and total exclude consultancy fees.

# Class XIV, Vote 13

## Family health services (part) and NHS trusts external financing etc, Scotland

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### Introduction

1. Expenditure borne on this Vote is not subject to a cash limit.
  2. The Scottish Office Home and Health Department's Votes have been restructured following the White Paper "Working for Patients" (Cm 555) and the appointment of the Chief Executive, National Health Services in Scotland. This Vote provides for non cash limited expenditure managed by the Chief Executive who is accounting officer. It covers the general medical, dental, pharmaceutical and ophthalmic primary health care services provided by some 7,250 family practitioners in Scotland. (The level of expenditure depends on demand and on decisions by individual practitioners in treating patients).
  3. It constitutes about 20 per cent of central government expenditure in Scotland on health services, the other 80 per cent – mainly the hospital and community health services – being borne on Class XIV, Vote 14 and Vote 12. Associated departmental administrative costs are borne on Class XIV, Vote 21, while the cost of administering the services at the local level is met from advances to health authorities from Class XIV, Vote 14.
  4. About 60 per cent of the provisions in Section A is required to meet the cost of remuneration and reimbursement of indirect expenses incurred in providing these services (including the pay of employed staff and certain other costs). Nearly all the remaining expenditure in this section is for the supply of drugs and medicines prescribed by doctors. Certain drug costs formerly included under subhead A2 have been transferred to subhead A1 of Class XIV, Vote 14. Due to a change in policy subheads A2 and A3 now show gross provision for all the years included in the estimate. Prescription charges collected by pharmacists and appliance suppliers and also charges collected by dental practitioners are now itemised as appropriations in aid under subhead AZ.
  5. Section B contains advances and repayments of loans to NHS trusts. Advances will be made in the form of interest bearing loans with defined interest and repayment terms and as public dividend capital. Public dividend capital is a form of long term government finance on which trusts pay dividends to the Government. Most trust expenditure is financed through income from contracts to provide health services to health authorities and other purchasers. Advances will be made in order to finance approved capital expenditure where this is greater than resources generated through contract income, and for the repayment of debt.
  6. A proportion of employers' and employees' contributions paid under the Social Security Act 1975 is appropriated in aid towards the cost of the National Health Service as required by that Act. It is allocated between England (Class XII, Votes 1, 2 and 4) Scotland (Class XIV, Votes 13 and 14) and Wales (Class XV, Votes 7 and 8) in proportion to the insured population and the relative levels of unemployment and sickness, and apportioned between these health votes for each country in proportion to gross expenditure. These receipts are shown for this Vote in section C.
  7. Symbols are explained in the introduction to this booklet.
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# Family health services (part) and NHS trusts external financing etc, Scotland

**Part I**

£590,180,000

Amount required in the year ending 31 March 1994 for expenditure by the Scottish Office Home and Health Department on the provision of services under the National Health Service in Scotland including National Health Service trusts and certain other services and compensation payments to dental practitioners who opt for early retirement.

The **Scottish Office Home and Health Department** will account for this Vote.

	£
Net total	590,180,000
Allocated in Vote on Account (HC 232)	253,649,000
Balance to complete	336,531,000

**Part II Summary and subhead detail****Summary**

1991-92	1992-93		1993-94		
Net outturn £'000	Total net provision £'000		Gross provision £'000	Appropri- ations in aid £'000	Net provision £'000
		<b>Central government expenditure:-</b>			
636,904	704,225	<b>Health (Section A)</b>	727,724	76,529	651,195
—	-92	<b>NHS trusts (Section B)</b>	38,677	13,396	25,281
-61,889	-70,445	<b>Other expenditure not included in the control total (Section C)</b>	—	86,296	-86,296
575,015	633,688	<b>Total</b>	766,401	176,221	590,180
	Forecast outturn £'000 633,688				

## Subhead detail

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>Central government expenditure:-</b>			
<b>Health (Section A)</b>			
<b>Section A: Family health services</b>			
<b>199,209</b>	<b>215,768</b>	<b>A1 General medical services (part)</b>	<b>214,067</b>
	204,670	(1) Fees and allowances paid to general medical practitioners covering:	202,564
		(a) remuneration and associated superannuation contributions for about 3,450 doctors in general practice	133,692
		(b) certain expenses, including the cost of travel, fuel, telephones and part of ancillary staff costs	68,872
	11,098	(2) Expenses directly reimbursed (part) mainly rent, rates and pay of trainee practitioners	11,503
<b>350,416</b>	<b>392,985</b>	<b>A2 Pharmaceutical services (part)</b>	<b>357,765</b>
		Mainly the cost of drugs and appliances etc prescribed or ordered by general practitioners and remuneration and expenses of retail pharmacists, appliance suppliers etc and dispensing doctors. About 48 million prescription charges will be dispensed by about 1,140 pharmacies and appliance suppliers and 227 dispensing doctors	
	376,626	(1) Pharmacies and appliance suppliers etc	342,775
		(a) cost of drugs and appliances etc	274,220
		(b) remuneration and expenses	68,555
	15,693	(2) Dispensing doctors	14,273
		(a) cost of drugs and appliances etc	11,400
		(b) remuneration and expenses	2,873
	650	(3) Health centres	700
	16	(4) Payment for agency services performed by the Post Office	17
<b>138,240</b>	<b>144,215</b>	<b>A3 General dental services</b>	<b>133,400</b>
		Remuneration employers' superannuation contributions and practice expenses for about 1,600 dental practitioners; salaries and expenses of dental practitioners working in health centres. About 3 million cases of treatment are expected to be carried out. (Cost of drugs prescribed is borne on subhead A2).	
<b>17,200</b>	<b>20,312</b>	<b>A4 General ophthalmic services</b>	<b>22,051</b>
		Remuneration of about 75 ophthalmic medical practitioners and 750 ophthalmic opticians for NHS sight testing and their practice expenses in relation to NHS work. The cost of optical appliances may be reimbursed by a repayment voucher. About 500,000 NHS sight tests will be carried out this year and about 400,000 spectacle vouchers issued.	
	12,225	(1) Sight testing	13,292
		(a) fees to ophthalmic medical practitioners	635
		(b) fees to opticians	11,705
		(c) reimbursement to patients of contributions towards private sight test fees	10
		(d) fees for domiciliary visiting scheme	942
	47	(2) Grants to supervisors of ophthalmic optical graduate trainees	49
	8,040	(3) Costs of vouchers and repairs	8,710
		(a) cost of vouchers	8,072
		(b) cost of repairs	638

**Subhead detail (contd)**

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
283	286	<b>A5 Payments to British Telecom plc</b>	292
		Payments in respect of priority fault repair service for general medical practitioners and pharmacies	
55	50	<b>A6 Refunds of prescription charges</b>	52
		Refunds to patients claiming exemption after payment.	
144	81	<b>A7 Refunds of dental charges</b>	84
		Refunds to patients claiming exemption after payment.	
7	13	<b>A8 Compensation payments to dentists compulsorily retired</b>	13
		Payment on removal from the list.	
705,554	773,710	<b>Gross total</b>	727,724
		<i>Less:</i>	
68,650	69,485	<b>AZ Appropriations in aid</b>	76,529
	3,474	(1) Receipts from the sale of pre-payment certificates for prescription charges; prescription charges paid by patients and surrendered by dispensing doctors; pharmaceutical, dental and optical charges recovered from patients by health boards.	3,720
	66,011	(2) Dental charges collected by dental practitioners; prescription charges collected by pharmacies and appliance suppliers etc; reimbursement by Ministry of Defence of cost of pharmaceutical services provided for service personnel; rebates from manufacturers under the pharmaceutical price regulation scheme; recovery from national insurance and income support funds and the Employment Service of DE of cost of reports supplied by general practitioners on persons claiming certain social security benefits or eligibility for inclusion in Disabled Persons Register; rents of doctors' houses.	72,809
636,904	704,225	<b>Net total</b>	651,195

**Section B: Hospital trusts**

—	1,763	<b>B1 Interest bearing loans to NHS trusts</b>	38,677
		<i>Less:</i>	
—	1,855	<b>BZ Appropriations in aid</b>	13,396
		Receipts from capital repayments by NHS trusts	
—	-92	<b>Net total</b>	25,281

**Other expenditure not included in the control total:-****Section C: NHS contributions**

61,889	70,445	<b>CZ Appropriations in aid ●</b>	86,296
		Contributions from employers and employees towards the cost of the National Health Service.	

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

1991–92	1992–93		1993–94
Outturn £'000	Total provision £'000		Provision £'000
—	—	NHS trust debt remuneration	49,338
2,702	—	<i>Surplus receipts of classes authorised to be applied as appropriations in aid</i>	—
<b>2,702</b>	<b>—</b>	<b>Total</b>	<b>49,338</b>



# Class XIV, Vote 14

## Hospital, community health, family health (part) and other health services, Scotland

### Introduction

1. This Vote is treated as a cash limit.
2. This Vote provides for cash limited expenditure managed by the NHS Management Executive. The Chief Executive, National Health Service in Scotland, is the Accounting Officer. It accounts for about 82% of gross expenditure on health services by central government in Scotland. The remaining elements of health service spending not covered by the Vote appear on Class XIV, Votes 12 and 13. The staff administrative costs associated with this Vote are carried on Class XIV, Vote 21.
3. Chapter 5 of the Departmental Report “Serving Scotland’s Needs” (Cm 2214) provides a detailed description of present government policy in relation to the health service in Scotland.
4. Current advances to health boards (Section A, subhead A1) includes provision for the purchase of health services which are required for boards’ resident populations; these may be purchased from directly managed hospitals, other units, NHS trusts and, if it provides value for money, the private sector. Health Boards are responsible for the budgets for general practice fund holders which cover certain hospital services, prescribing costs and part of the cost of practice staff under the NHS and Community Care Act 1990. Health Boards also have responsibility for the direct reimbursement of a proportion of approved categories of expenditure by general medical practitioners, mainly on premise improvements and on the employment of practice staff. All remaining practice expenses are met and allowances, or direct reimbursement, paid from Class XIV, Vote 13 which is not subject to a cash limit. About 3,500 general medical practitioners employ some 5,000 practice staff, and it is expected that 97 of the former will participate in practice funds in 1993–94. From 1 April 1993, Section A includes full provision for the Common Services Agency which is responsible for certain functions, such as the ambulance and blood transfusion services, which are common to the whole of Scotland.
5. Provision for gross current expenditure on hospital, community health and cash limited family health services will be some £2,903 million in 1993–94, an increase of £208 million over the 1992–93 provision. Together with improvements in the efficiency with which they use their existing resources, this should enable health boards and the Common Services Agency to continue to develop services to a significant degree. Subhead A1 now includes provision for health boards’ payments to NHS trusts which includes some £58 million to cover the trusts’ depreciation charges. Prior to its establishment as a trust a unit’s capital expenditure would have been included under subhead A2. The provision for capital expenditure by health boards and the Common Services Agency, including proceeds from the sale of surplus land and buildings, will be some £176 million in 1993–94. This will allow work to continue on the programme of upgrading the NHS estate and will allow for further investment in new technology.
6. Sections B and C provide, in the narratives, a general description of the other main services carried on this Vote. Section D provides for health boards’ and the Common Services Agency’s civil defence planning activities. The gross provision for those services financed separately from the health boards and the family practitioner services on this Vote will decrease by £13 million to £36 million in 1993–94. This is the result of the responsibility for the funding of nurse education and training passing from the National Board for Nursing, Midwifery and Health Visiting for Scotland to Health Boards. Extra funding has been provided to implement the Project 2000 proposals for nurse training, and to fund a range of other services.

7. Section E covers provision for the interest element of health boards' payments to NHS trusts. This element of trusts' charges is intended to cover the trusts' liability to remunerate their capital debt from the Consolidated Fund. (Trusts' debt remuneration payments appear on Class XIV, Vote 13). As announced in the Autumn Statement, the provision has been removed from the new control total. It is therefore now shown in Section E.
8. Health boards currently use the commercial banks and the cheque system for certain payments. Such cheques do not become a charge on the Vote at the time of issue but only when cash is drawn to cover those that are due to be presented for payment. During 1993-94 some health boards are expected to transfer some or all of their banking business to the Paymaster General's Office. The Paymaster General Office's payable order system requires accounts to be funded when payable orders are issued. The provision sought in Subhead E2 is to cover the re-phasing.
9. A proportion of employers' and employees' contributions paid under the Social Security Act 1975 is appropriated in aid towards the cost of the National Health Service as required by that Act. It is allocated between England (Class XII, Votes 1, 2 and 4), Scotland (Class XIV, Votes 13 and 14) and Wales (Class XV, Votes 7 and 8) in proportion to the insured population and relative levels of unemployment and sickness, and apportioned between the health Votes for each country broadly in proportion to gross expenditure. These receipts are shown for this Vote in subhead EZ. For statutory reasons they have to be taken into account in determining the provision sought on the Vote, although they are not taken into account in the main Table 1.1 and Tables 5.15 and 5.16 of the 1993 Departmental Report because they are treated as revenue.
10. Table 1 provides further details of health boards' and the Common Services Agency's current expenditure and Tables 2 and 3 give details of their capital expenditure, including the major long-term projects undertaken on the Vote.
11. A statutory contingent liability exists to meet an indemnity to water authorities in respect of costs, damages and expenses arising from claims or proceedings relating to the increasing of the flouride content of any water supplied by them. It is not practicable to quantify this contingent liability.
12. Non statutory contingent liabilities have been agreed to meet (i) the cost of injury claims arising from the clinical trials of certain products manufactured by the Scottish National Blood Transfusion Service; it is not practicable to quantify the costs which might occur, (ii) the legal or other costs of those, other than qualified medical personnel, distributing iodine tablets to the general public in the event of a nuclear emergency. In such an emergency the distribution of stable iodine tablets to the public would be necessary to prevent the uptake of radioactive iodine. Expert medical advice is that adverse reactions to stable iodine would be most unlikely; however it is necessary to offer an indemnity to those not otherwise indemnified. It is not possible to quantify this contingent liability.
13. Advances to meet the expenditure of health boards and certain other organisations are made as required and charged to the Vote at the time of issue. Any differences between the sums advanced and the expenditure incurred are taken into account in calculating subsequent advances.
14. Symbols are explained in the introduction to this booklet.

# Hospital, community health, family health (part) and other health services, Scotland

## Part I

£2,775,990,000

Amount required in the year ending 31 March 1994 for expenditure by the Scottish Office Home and Health Department on hospital, community health, family health and other health services, including central health services and civil defence.

The **Scottish Office Home and Health Department** will account for this Vote.

Net total	£ 2,775,990,000
Allocated in Vote on Account (HC 232)	1,170,650,000
Balance to complete	1,605,340,000

## Part II Summary and subhead detail

### Summary

1991-92	1992-93		1993-94		
Net outturn £'000	Total net provision £'000		Gross provision £'000	Appropri- ations in aid £'000	Net provision £'000
		<b>Central government's own expenditure:—</b>			
2,682,394	2,947,750	<b>Health (Sections A to D)</b>	3,115,710	44,693	3,071,017
		<b>Other expenditure not included in the control total (Section E)</b>			
-335,000	-334,203		50,158	345,185	-295,027
2,347,394	2,613,547	<b>Total</b>	3,165,868	389,878	2,775,990
	Forecast Outturn £'000 2,613,547				

Subhead detail			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>Central government's own expenditure:-</b>			
<b>Health (Sections A to D)</b>			
<b>Section A: Hospital, community health and family health services (cash limited)</b>			
2,431,468	2,695,601	<b>A1 Current advances to and payments on behalf of health boards, the Common Services Agency and the State Hospital and payments by the NHS Management Executive for contracted services</b> ♦ See paragraphs 3 to 5 of the introductory note and Table 1.	2,903,160
258,086	246,140	<b>A2 Capital advances to and payments on behalf of health boards, the Common Services Agency and the State Hospital</b> ♦ See paragraphs 3 to 5 of the introductory note and Tables 2 and 3.	176,360
2,689,554	2,941,741	<b>Gross total</b>	3,079,520
42,671	43,045	<i>Less:</i> <b>AZ Appropriations in aid</b>	44,044
	25,745	(1) Charges for accommodation, goods and services to private and NHS patients and other persons	24,190
	2,330	(2) Income from health centre rents and outside parties	4,595
	957	(3) Receipts from income generation schemes	985
	750	(4) Income from road traffic casualties	690
	80	(5) Receipts from amenity beds	259
	12,000	(6) Receipts from sale of land, buildings, cars and equipment	12,000
	126	(7) Contribution from prisons services (Class XIV, Vote 12) towards the training of forensic psychologists	129
	496	(8) Income from processing plasma on behalf of Department of Health and Social Services, Northern Ireland	700
	81	(9) Income from sales of blood products, antibodies and related products by Scottish Antibody Production Unit	206
	60	(10) Receipts from sales of software	60
	380	(11) Fee income from health building consultancy services to the private sector by Building Division	219
	40	(12) Receipts from sale of computer time and equipment	11
2,646,883	2,898,696	<b>Net total</b>	3,035,476
<b>Section B: Training</b>			
28,092	30,521	<b>B1 National Board for Nursing, Midwifery and Health Visiting for Scotland</b> Advances to the Board for salary costs of HQ staff and associated administrative costs: funding for posts in higher education and teacher training and research and development costs (see paragraph 6 of the introductory note).	4,002
2,266	2,697	<b>B2 Scottish Council for Postgraduate Medical and Dental Education</b> Provides coordination of postgraduate education and training of doctors and dentists and training courses for general medical and dental services.	3,121

## Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>1,013</b>	<b>979</b>	<b>B3 Other training</b>	<b>1,006</b>
	889	(1) Training for scientific, professional and technical staff	913
	90	(2) Research and publicity on recruitment and training for nursing, scientific, professional and technical staff	93
<b>—</b>	<b>7,000</b>	<b>B4 Nurse training</b>	<b>19,132</b>
		Provides for the costs of awards and related expenditure for approximately 8,500 students under the Nursing and Midwifery Student Bursary Scheme.	
	6,300	(1) Student bursaries	17,741
	700	(2) Travel and subsistence	1,391
<b>31,371</b>	<b>41,197</b>	<b>Gross total</b>	<b>27,261</b>
		<i>Less:</i>	
<b>523</b>	<b>617</b>	<b>BZ Appropriations in aid</b>	<b>640</b>
		Income from fees for administering examinations and indexing students on entry to approved courses of nurse training	
<b>30,848</b>	<b>40,580</b>	<b>Net total</b>	<b>26,621</b>

## Section C: Miscellaneous health services

<b>1,970</b>	<b>2,609</b>	<b>C1 Other services</b>	<b>3,148</b>
	1,059	(1) Administrative costs (including staffing) of 18 Local Health Councils in Scotland	1,137
	1,515	(2) National Health Services Central Register. Payments to General Register Office (Scotland) for maintaining central register of all NHS patients on general medical practitioners' lists	1,975
	35	(3) Scottish Medical Practices Committee	36
<b>2,420</b>	<b>5,539</b>	<b>C2 Miscellaneous grants and expenses</b>	<b>5,436</b>
	8	(1) Grants to voluntary bodies in the health field	8
	629	(2) Oil related services	642
	631	(3) Consultancy services	596
	354	(4) Stationery, printing, etc	367
	238	(5) SCOTMEG (Scottish Health Management Efficiency Group)	192
	1,463	(6) Compensation payments for changes following the 1974 re-organisation, and allowances for injuries during employment	2,748
	5	(7) Legal expenses of haemophiliacs with HIV ■	5
	411	(8) Committees, conferences, chemists' remuneration review, emergency linen supplies and other miscellaneous expenditure	378
	1,800	(9) Payments to and on behalf of recipients of blood and tissue infected with HIV	500
<b>4,390</b>	<b>8,148</b>	<b>Gross total</b>	<b>8,584</b>
		<i>Less:</i>	
<b>3</b>	<b>12</b>	<b>CZ Appropriations in aid</b>	<b>9</b>
		Sums withheld from family practitioners (GPs etc) found to be in breach of their terms of service.	
<b>4,387</b>	<b>8,136</b>	<b>Net total</b>	<b>8,575</b>

**Subhead detail (contd)**

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>Section D: Civil defence planning (NHS)</b>			
276	338	<b>D1 Civil defence planning in the NHS</b>	345
<b>Other expenditure not included in the control total:-</b>			
<b>Section E: Other expenditure not included in the control total:-</b>			
—	9,036	<b>E1 Trust debt remuneration ●</b> Provision for health authorities to pay the debt remuneration element of NHS trusts' charges (see paragraph 7 of the introductory note).	49,158
—	1,000	<b>E2 Additional current advances to health boards ●</b> Additional advances to take account of changes in banking arrangements (see paragraph 8 of the introductory note).	1,000
—	10,036	<b>Total</b>	51,372
335,000	344,239	<i>Less:</i> <b>EZ Appropriations in aid ●</b> Contributions from employers and employees towards the cost of the National Health Service (see paragraph 9 of the introductory note).	345,185
-335,000	-334,203	<b>Net total</b>	-295,027

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

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
In addition to appropriations in aid there are the following estimated receipts:			
18	10	Interest on car loans	12
—	3	<i>Sale of war pensioners' cars</i>	—
164	—	<i>Common Services Agency – miscellaneous receipts</i>	—
47	—	<i>Surrender of time-expired orders</i>	—
229	13	<b>Total</b>	12

**Table 1: Estimated spending of health boards and the Common Services Agency on current account during 1993–94 (Section A)**

<b>1. Health boards' initial net cash limits for 1993–94:</b>	£'000
Argyll and Clyde	200,890
Ayrshire and Arran	159,675
Borders	50,829
Dumfries and Galloway	72,064
Fife	148,179
Forth Valley	119,760
Grampian	230,902
Greater Glasgow	520,467
Highland	95,912
Lanarkshire	226,686
Lothian	358,175
Orkney	10,479
Shetland	11,869
Tayside	208,799
Western Isle	18,403
State Hospital, Carstairs	12,230
<b>2. Common Services Agency's initial net cash limit</b>	118,236
<b>3. Total of initial net cash limits</b>	2,563,555
<b>4. Amounts to be added to initial net cash limits in respect of national services, support financing, etc</b>	307,561
<b>5. Total initial net cash limits</b>	2,871,116
<b>6. Gross current provision (subhead A1 Current advances to health boards and the Common Services Agency)</b>	2,903,160
<b>7. Deduct Recoveries in respect of patients and other services (subhead AZ(1)–(5) and (7)–(12))</b>	32,044
<b>8. Net provision sought for spending on current account</b>	2,871,116

**Table 2: Estimated capital expenditure during 1993-94 by health boards and the Common Services Agency (subheads A2, AZ(6))**

<b>1. Health boards:</b>	£'000
Argyll and Clyde	12,405
Ayrshire and Arran	585
Borders	3,070
Dumfries and Galloway	2,801
Fife	5,623
Forth Valley	6,351
Grampian	109
Greater Glasgow	25,996
Highland	5,201
Lanarkshire	9,381
Lothian	24,429
Orkney	1,296
Shetland	2,231
Tayside	10,621
Western Isle	1,442
State Hospital, Carstairs	4,080
<b>2. Common Services Agency (except Building Division)</b>	<b>20,786</b>
<b>3. Total</b>	<b>136,407</b>
<i>add</i>	
<b>4. Common Services Agency: Building Division</b>	<b>2,313</b>
<b>5. Sums not yet allocated</b>	<b>37,640</b>
<b>6. Total gross capital provision (subhead A2)</b>	<b>176,360</b>
<b>7. Capital spending to be financed by receipts (subhead AZ(6))</b>	<b>12,000</b>
<b>8. Total net estimate expenditure (subhead A2 minus AZ(6))</b>	<b>164,360</b>



**Table 3: Long-term projects – details of capital projects costing over £10 million and reconciliation with the Estimate (subhead A2)**

				£'000 at 1993–94 prices <sup>(1)</sup>			
Project <sup>(2)</sup>	Year of start/ original estimate of year of completion <sup>(3)</sup>	Current estimate of year of completion	Original estimate of expenditure <sup>(4)</sup>	Current estimate of expenditure			
				Total	Spent in past years	Estimate provision for 1993–94	To be spent in future years
In progress:							
Perth Royal Infirmary Phase I	1987/88–1991/92	1993/94	26,989	30,000	27,781	2,204	15
Western Isles Hospital	1989/90–1993/94	1993/94	27,537	30,115	29,725	390	—
West Fife District General Hospital Phase II	1990/91–1992/93	1993/94	54,476	51,470	50,435	1,035	—
Oban Hospital	1991/92–1994/95	1994/95	19,473	25,047	7,642	7,115	10,290
Cornhill Royal Hospital Phase II	1991/92–1994/95	1994/95	16,192	15,664	6,259	8,423	982
Dr Gray's Elgin	1992/93–1996/97	1996/97	21,809	23,229	1,735	6,426	15,068
Other expenditure <sup>(5)</sup>						150,767	
Total (= subhead A2)						176,360	

**NOTES:**

(1) The original estimate of expenditure and the current estimate of expenditure on the main contracts and on fees and equipment have been brought to 1993–94 prices using the GDP deflator. The expected expenditure on the main contracts has been revalued from tender base prices using the APSAB/FORVOP index published by PSA (Quantity Surveyor Information Notes), which reimburse a contractor for price fluctuations occurring between the base date for the tender and the month in which the work is carried out on site.

(2) Included if costs together with other sources of funds eg University Funding Council are £10 million or more.

(3) The dates shown for the year of start/completion refer to the main contract or where this is not available to a provisional estimate of contract start/completion date. Only schemes on site or due to start on site in 1993–94 itemised in the table. Schemes which will reach practical completion before the start of 1993–94 or which are due on site after 1993–94 are not shown here though there may be expenditure on the latter schemes in the form of fees, equipment costs for itemised projects, enabling works etc. Expenditure figures shown, include preliminary expenditure prior to the main contract.

(4) Based on accepted tender price, or if not available budget cost reconciled to expected tender date.

(5) Includes capital works below £10 million, preliminary expenditure on projects over £10 million not due on site before 31 March 1994 and residual expenditure on projects completed before 1 April 1993.

# Class XIV, Vote 15

## Teachers' superannuation (Scotland)

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### Introduction

1. Expenditure borne on this Vote is not subject to a cash limit.
  2. This Vote provides for the payment of pensions and lump sum benefits to persons covered by the Scottish Teachers' Superannuation Scheme, the rules of which are set out in the Teachers' Superannuation (Scotland) Regulations 1977–90. The scheme applies mainly to teachers employed in local authority schools in Scotland and their dependants. Provision is made for the refund of contributions to early leavers, and for the payment and receipt of transfer payments in respect of teachers moving out of and into the scheme. The Vote also includes the increases payable in accordance with the Annual Review orders made under sections 37A and 59 of the Social Security Pensions Act 1975.
  3. The scheme is notionally funded for basic benefits but not for pensions increase. Part of its income consists of actual receipts eg contributions from employees and employers, transfer payments from other superannuation schemes, etc. These are appropriated in aid of this Vote to meet expenditure on benefits.
  4. Gross expenditure in 1992–93 is expected to amount to £269.7 million, while the provision for 1993–94 shows an increase of 0.6 per cent on that sum. This increase arises from a combination of higher new awards of pensions and lump sums as a result of pay increases, the increases in pensions under the 1992 and 1993 Review Orders. The receipts appropriated in aid are expected to amount to £176.4 million in 1992–93 and to rise by 7.1 per cent on that figure in 1993–94.
  5. The increased provision reflects the pensions increase of 3.6 per cent effective from 12 April 1993. This is consistent with similar assumptions made elsewhere in Estimates. The provision also reflects the 1992 pay increases averaging about 5.9 per cent which provided increases effective from 1 April. The full effect of pay increases is not felt on new awards until twelve months after a pay settlement. The number of retirements in 1993–94 is expected to be 2,090 compared with 2,699 in 1992–93, while the number of deaths of pensioners in 1993–94 is expected to be 860 compared with 823 in 1992–93.
  6. It has been assumed that pensions averaging about £6,459 will be in payment to some 32,091 retired teachers compared with an average of £6,068 to 30,861 retired teachers in 1992–93, and that 3,450 dependants will receive pensions averaging £2,129 in 1993–94 compared with 3,200 receiving £2,062 in 1992–93.
  7. The Scottish Office Home and Health Department is responsible for administering the scheme; the related running costs are borne on Class XIV, Vote 12.
  8. The contributions paid by education authorities as employers (estimated at £105.5 million for 1993–94) rank as reckonable expenditure for the purposes of revenue support grant. Some grant is paid by the Scottish Office Education Department (Class XIV, Vote 17) on employer's contribution in respect of teachers in grant-aided schools and establishments.
  9. Benefits and contributions are carried to a statutory account and valued quinquennially by the Government Actuary. The deficiency revealed as at 31 March 1986 was £207 million and this falls to be met by the employing authorities through supplementary contributions over a period of 40 years.
  10. Symbols are explained in the introduction to this booklet.
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# Teachers' superannuation (Scotland)

## Part I

£82,376,000

Amount required in the year ending 31 March 1994 for expenditure by The Scottish Office Home and Health Department on superannuation allowances and gratuities etc, in respect of teachers, and the widows, widowers and dependants of deceased teachers.

The **Scottish Office Home and Health Department** will account for this Vote.

Net total	£82,376,000
Allocated in Vote on Account (HC 232)	33,382,000
Balance to complete	48,994,000

## Part II Summary and subhead detail

### Summary

1991–92	1992–93		1993–94		
Net outturn £'000	Total net provision £'000		Gross provision £'000	Appropriations in aid £'000	Net provision £'000
60,566	93,294	<b>Expenditure not included in the control total</b>	271,292	188,916	82,376
	Forecast outturn £'000				
	93,294				

## Subhead detail

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
218,963	261,438	<b>A1 Pensions, etc ●</b>	263,105
	254,695	(1) Payments of annual pensions for age and premature (including ill-health) retirements, lump sums and death gratuities; also payment of pensions increase.	255,769
	6,743	(2) Payment of transfer values Payments made when former members of the Scottish teachers' superannuation scheme join a new pension scheme. The transfer value is based upon the member's accrued pension rights at the date of terminating membership of the Scottish teachers superannuation scheme.	7,336
126	177	<b>A2 Repayment of superannuation contributions (net of income tax) ●</b>	175
		Payment to members of the Scottish teachers' superannuation scheme with less than 2 years' contributory service who are entitled to have their superannuation contributions returned to them.	
25	36	<b>A3 Payments of income tax on repayments of superannuation contributions ●</b>	35
		Payments to Inland Revenue of income tax deducted from superannuation contributions repaid to members of the Scottish teachers superannuation scheme on leaving the scheme.	
164	238	<b>A4 Premiums to the state pension scheme ●</b>	227
		Payments of contributions equivalent premiums to the national insurance fund to secure, for members leaving the Scottish teachers' superannuation scheme without entitlement to preserved benefits, a right to the "additional component" in the state pension scheme. Payments of transfer premiums to the national insurance fund, when a member with entitlement to preserved benefits leaves the Scottish teachers' superannuation scheme and elects not to transfer that part of his pension rights which secures a guaranteed minimum pension in the state pension scheme to another pension scheme or a personal pension. A transfer premium transfers the liability for a guaranteed minimum pension from the Scottish teachers' superannuation scheme to the state pension scheme.	
6,377	7,762	<b>A5 Family benefits payments ●</b>	7,750
		Payment of annual pensions to the widows, widowers, children and dependants of teachers dying in service or after retirement; payment of short term pension, also payment of pensions increase.	
	3,663	(1) Allowances	3,773
	343	(2) Short term pensions	405
	3,756	(3) Pensions increase	3,572
225,655	269,651	<b>Gross total</b>	271,292

## Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
165,089	176,357	<i>Less:</i>	188,916
	173,450	<b>AZ Appropriations in aid ●</b>	186,226
		(1) Benefits Contributions:	
		(a) Teachers	80,739
		(b) Employers	105,487
	2,747	(2) Transfer values received	2,512
	2	(3) Deductions from returns of superannuation contributions towards payments in lieu of graduated National Insurance contributions	2
	36	(4) Certified amounts of contributions equivalent premiums	25
	122	(5) Recovery of contributions equivalent premiums from the state pension scheme	151
60,566	93,294	<b>Net total</b>	<b>82,376</b>

## Part III Extra receipts payable to the Consolidated Fund

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
		In addition to appropriations in aid, there are the following estimated receipts:	
2,698	—	<i>Surplus receipts of classes authorised to be applied as appropriations in aid.</i>	—

# Class XIV, Vote 16

## National Health Service (superannuation, etc), Scotland

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### Introduction

1. Expenditure borne on this Vote is not subject to a cash limit.
  2. This Vote provides for the payment of pensions and lump sum benefits to persons covered by the National Health Service Scotland Superannuation Scheme, the rules of which are set out in the National Health Service (Superannuation) (Scotland) Regulations 1980–90. The benefits include payments to the widows or widowers and dependants of participants who die in service or after retirement. Provision is made for refunds of contributions to early leavers, and for the payment and receipt of transfer payments in respect of persons moving out of and into the scheme. The Vote includes the increases payable in accordance with the Annual Review Orders made under sections 37A and 59 of the Social Security Pensions Act 1975.
  3. A new National Health Service Additional Voluntary Contribution Scheme for members of the NHS Superannuation Scheme (Scotland) was introduced from 1 February 1991 to meet the requirements of the Social Security Act 1986. The Scheme was made under the Superannuation Act 1972, with the result that the liability to pay benefits rests with the Secretary of State. In practice, however, the benefits will be paid by the product of the investment of members' contributions with the Equitable Life Assurance Society or the Woolwich Building Society.
  4. The scheme is notionally funded for basic benefits but not for pensions increase. Part of its income consists of actual receipts, eg contributions from employees and employers, transfer payments from other superannuation schemes, etc. These are appropriated in aid of the Vote to the extent necessary to meet expenditure on benefits.
  5. Gross expenditure in 1992–93 is expected to amount to £246.5 million while the provision for 1993–94 shows an increase of 6.9 per cent on that sum. This increase arises from a combination of higher new awards of pensions and lump sums as a result of pay increases, the increases under the 1992 and 1993 Review Orders and an expected increase in the number of pensioners. The receipts appropriated in aid are expected to amount to £164.9 million in 1992–93 and rise by 5.8 per cent on that figure in 1993–94.
  6. The increased provision reflects the pensions increase of 3.6 per cent effective from 12 April 1993. This is consistent with similar assumptions made elsewhere in Estimates. The provision also reflects the 1992 pay increase averaging about 6 per cent for which the major effective date was 1 April. The full effect of pay increases is not felt on new awards until twelve months after a pay settlement. Expenditure is also increasing due to the rise in the number of beneficiaries from an average of 51,672 during 1992–93 to an expected 54,799 during 1993–94.
  7. It has been assumed that pensions averaging about £3,647 a year will be in payment to about 49,042 retired participants, and that about 5,757 dependants will be receiving pensions averaging about £1,638 a year. This compares with an average pension of £3,441 a year in payment to 46,015 retired participants and an average pension of £1,594 a year in payment to 5,657 dependants in 1992–93.
  8. The Scottish Office Home and Health Department is responsible for administering the scheme; the related running costs are borne on Class XIV, Vote 12.
  9. Symbols are explained in the introduction to this booklet.
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# National Health Service (superannuation, etc), Scotland

**Part I****£89,028,000**

Amount required in the year ending 31 March 1994 for expenditure by the Scottish Office Home and Health Department on pensions, allowances, gratuities, etc, to or in respect of persons engaged in health service or in other approved employment.

The **Scottish Office Home and Health Department** will account for this Vote.

Net total	£ 89,028,000
Allocated in Vote on Account (HC 232)	30,407,000
Balance to complete	58,621,000

**Part II Summary and subhead detail****Summary**

1991-92	1992-93		1993-94		
Net outturn £'000	Total net provision £'000		Gross provision £'000	Appropriations in aid £'000	Net provision £'000
<b>58,658</b>	<b>81,651</b>	<b>Expenditure not included in the control total</b>	<b>263,433</b>	<b>174,405</b>	<b>89,028</b>
	Forecast outturn £'000				
	<b>81,651</b>				

Subhead detail			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
208,542	243,422	<b>A1 Pensions, etc ●</b>	<b>261,393</b>
	221,064	(1) Pensions, allowances, gratuities, etc Payments of annual pensions for age and ill-health and other premature retirements, lump sum retiring allowances, dependants' benefits and death gratuities, also for pensions increase payments, for gratuitous benefits to certain former non-superannuable part-time local authority staff who transferred to the national health service without becoming superannuable in the scheme and for benefits to certain local authority health staff who retired before 1 April 1974.	239,053
	22,358	(2) Payment of transfer values Payments made when former members of the NHS superannuation scheme join a new pension scheme. The transfer value is based on the member's accrued pension rights at the date of terminating membership of the NHS superannuation scheme.	22,340
1,314	1,532	<b>A2 Repayment of superannuation contributions (net of income tax) ●</b>	<b>927</b>
		Payments to members of the NHS superannuation scheme with less than two years' service who are entitled to have their superannuation contributions returned to them.	
259	282	<b>A3 Payments of income tax on repayments of superannuation contributions ●</b>	<b>191</b>
		Payments to Inland Revenue of income tax deducted from superannuation contributions refunded to members of the NHS superannuation scheme on leaving the scheme.	
1,103	1,285	<b>A4 Premiums to the state pension scheme ●</b>	<b>922</b>
		Payments of contributions equivalent premiums to the national insurance fund to secure, for members leaving the NHS superannuation scheme without entitlement to preserved benefits, a right to the "additional component" in the state pension scheme. Payments of transfer premiums to the national insurance fund, when a member with entitlement to preserved benefits leaves the NHS superannuation scheme and elects not to transfer that part of his pension rights which secures a guaranteed minimum pension in the state pension scheme to another pension scheme, or a personal pension. A transfer premium transfers the liability for a guaranteed minimum pension from the NHS superannuation scheme to the state pension scheme.	
3	1	<b>Contributory payments in respect of persons subject to other superannuation arrangements ●</b>	—
211,221	246,522	<b>Gross total</b>	<b>263,433</b>
152,563	164,871	<i>Less:</i> <b>AZ Appropriations in aid ●</b>	<b>174,405</b>
	161,436	Total receipts of classes authorised to be used as appropriations in aid:— (1) Superannuation contributions ●	170,450
		(a) Employees 89,760	
		(b) Employers 80,690	
	2,984	(2) Transfer values received ●	3,618
	1	(3) Deductions from returns of superannuation contributions towards payments in lieu of graduated contributions ●	1
	411	(4) Certified amounts of contributions equivalent premiums ●	297
	39	(5) Recovery of contributions equivalent premiums from the state pension scheme (see subhead A5) ●	39
58,658	81,651	<b>Net total</b>	<b>89,028</b>



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


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1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
		In addition to appropriations in aid, there are the following estimated receipts:	
6,795	—	<i>Surplus receipts of classes authorised to be applied as appropriations in aid.</i>	—

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# Class XIV, Vote 17

## Education, arts and libraries, Scotland

### Introduction

1. This Vote is treated as a cash limit.
2. It provides for central government expenditure on education, Gaelic broadcasting, sport and the arts in Scotland: the remainder being the responsibility of local authorities. Expenditure on students' awards is met from Class XIV, Vote 18.
3. The major part (93%) of the expenditure is on education, including assistance by means of grant and grants-in-aid which are distributed by the Scottish Higher Education Funding Council (SHEFC) from within its grant-in-aid, to higher education institutions in support of the provision of higher education and the undertaking of research. Provision is also made for assistance by means of grant and grants-in-aid to the centrally funded further education colleges sector which is engaged mainly in the provision of vocational education and training. Provision is also made for grants to schools, including start up costs for self-governing schools; for non-advanced further education, curriculum development, educational services including support for School Boards, training and research and development; special educational needs; and in respect of community education. On Gaelic broadcasting, provision is made for a contribution towards the production of Gaelic television programmes. The main elements of expenditure on sport and the arts are grants-in-aid for the Scottish Sports Council and the three National Institutions.
4. Total provision is 190 per cent higher than the provision for 1992–93 and 190 per cent higher than the forecast outturn reflecting the transfer of responsibility for the eight older Scottish Universities from the Department for Education and for funding 43 colleges of further education from the local authorities.
5. Certain objects have been lent to the National Museums of Scotland, the National Galleries of Scotland and the National Library of Scotland. Other objects, owned by Museums, are in the care of the Scottish Museums Council to enable the Council to carry out work on them on behalf of their owners. Indemnities against loss of or damage to objects whilst in their respective custody have been given to the owners. The maximum indemnity liabilities for the year ending 31 March 1994 are forecast to be:—

National Museums of Scotland	£11,530,900
National Galleries of Scotland	£715,000,000
National Library of Scotland	£27,000,000
6. The main administrative costs associated with the Vote are carried out on Class XIV, Vote 21.
7. Symbols are explained in the introduction to this booklet.

# Education, arts and libraries, Scotland

## Part I

**£761,903,000**

Amount required in the year ending 31 March 1994 for expenditure by the Scottish Office Education Department on: schools, including establishment of self-governing schools; special educational needs; higher education and research, including the Funding Council; compensation payments; non-advanced further education, including payments to further education colleges; curriculum development, international and other educational services, including support for School Boards, and training and research; sport; Gaelic broadcasting; arts, libraries, museums and galleries, including purchase grants; cultural activities and organisations including the Royal Society of Edinburgh, Royal Scottish Geographical Society; Scottish Film Production Fund; publicity; indemnities; administration; central government grants to local authorities, including the Careers Service.

The **Scottish Office Education Department** will account for this Vote.

Net total	£761,903,000
Allocated in Vote on Account (HC 232)	360,000,000
Balance to complete	401,903,000

## Part II Summary and subhead detail

### Summary

1991-92	1992-93		1993-94		
Net outturn £'000	Total net provision £'000		Gross provision £'000	Appropriations in aid £'000	Net provision £'000
		<b>Central government expenditure:-</b>			
171,664	203,290	Education (Section A to H)	697,435	500	696,935
35,064	45,747	Arts and Libraries (Section I)	50,558	—	50,558
		<b>Central government grants to local authorities:-</b>			
12,272	13,977	Education (Section J)	14,410		14,410
—	1	Capital expenditure funded by EC grants	—	—	—
219,000	263,015		762,403	500	761,903
	Forecast Outturn £'000 263,015				

Subhead detail			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>Central government expenditure:-</b>			
<b>Sections A to H: Education</b>			
<b>Section A: Schools</b>			
<b>8,754</b>	<b>9,961</b>	<b>A1 Grants to secondary schools: assisted places</b>	<b>10,500</b>
		The scheme provides for grants to be paid to participating independent schools to remit school fees, in whole or in part, of pupils who qualify for assistance. Provision is made for fee remission under the Assisted Places Scheme and under the scheme of Aided Places at St. Mary's Music School.	
<b>7,693</b>	<b>8,970</b>	<b>A2 Grants to schools (current)</b>	<b>9,490</b>
	2,348	(1) Grants to meet the running costs of Jordanhill School.	2,562
	400	(2) Current expenditure associated with the planning and establishment of Self-Governing Schools.	512
	6,222	(3) Grants to special schools or to organisations and persons providing services in relation to the education of children with special educational needs.	6,416
<b>578</b>	<b>621</b>	<b>A3 Grants to schools (capital)</b>	<b>236</b>
		Grants to assist special schools including Jordanhill School with buildings expenditure and the purchase of essential equipment.	
<b>753</b>	<b>1,778</b>	<b>A4 Conductive education (capital)</b>	<b>143</b>
	1,715	(1) Grants to meet the capital costs of the Scottish Centre for Children with Motor Impairments.	80
	63	(2) Scottish share of the overall U.K. contribution to the establishment of the International Foundation for the Conductive Education in Hungary.	63
<b>13</b>	<b>100</b>	<i>Scottish technology academies (current).</i>	—
—	<b>900</b>	<i>Scottish technology academies (capital).</i>	—
<b>17,791</b>	<b>22,330</b>	<b>Total</b>	<b>20,369</b>
<b>Section B: Higher and advanced further education</b>			
<b>130,076</b>	<b>141,132</b>	<b>B1 Scottish Higher Education Funding Council: grant-in-aid</b>	<b>418,475</b>
		(see table 1)	
	114,996	(1) Current expenditure.	362,605
	—	(2) Running costs.	3,600
	26,176	(3) Capital expenditure.	52,270
<b>2,251</b>	<b>2,455</b>	<b>B2 Compensation payments</b>	<b>2,417</b>
		To compensate college personnel who suffer loss of employment or loss of diminution of emoluments arising out of the contraction of teacher training or following the withdrawal of Government funding from Newbattle Abbey College.	
<b>132,327</b>	<b>143,587</b>	<b>Gross total</b>	<b>420,892</b>

**Subhead detail (contd)**

1991–92	1992–93		1993–94
Outturn £'000	Total provision £'000		Provision £'000
487	900	<i>Less:</i> <b>BZ Appropriations in aid</b> Receipts from the sale of land and buildings.	500
<b>131,840</b>	<b>142,687</b>	<b>Net total</b>	<b>420,392</b>

**Section C: Community education**

1,599	1,976	<b>C1 Community education (current)</b>	1,986
	1,403	(1) Grants to national voluntary organisations towards expenditure on administration, training and improving efficiency; and to national and local voluntary organisations towards expenditure on innovative projects; and expenditure relating to the provision of training and staff development.	1,400
	573	(2) Recurrent grant to the Scottish Community Education Council to advise the Secretary of State on, and to promote the development of, community education.	586
1,290	1,417	<b>C2 Community education (capital)</b>	1,421
		Capital grant to local voluntary youth and community organisations to assist with the provision of community halls.	
<b>2,889</b>	<b>3,393</b>	<b>Total</b>	<b>3,407</b>

**Section D: Non-advanced further education**

—	2,300	<b>D1 Further education colleges: grant-in-aid (current)</b>	206,171
		Grants-in-aid to assist 43 further education colleges and payments to the Shetland and Orkney Islands Councils for recurrent expenditure.	
—	—	<b>D2 Further education colleges (capital)</b>	11,630
		Grants to assist 43 further education colleges towards building expenditure and the purchase of essential equipment.	
850	2,240	<b>D3 Further education research and development</b>	2,861
		To meet research and development initiatives in support of the curriculum and structure of vocational education; payments to the Scottish Further Education Unit and to the Scottish Vocational Education Council.	
<b>850</b>	<b>4,540</b>	<b>Total</b>	<b>220,662</b>

**Section E: Curriculum development, educational services and research and international services**

7,174	7,357	<b>E1 Curriculum development</b>	8,402
		To meet the costs of curriculum development including initiatives for 5–14 year olds languages; 14–18 year olds; Scottish Wider Access Programme; School Boards; Staff Development and grants to the Scottish Consultative Council on the Curriculum; the Primary Assessment Unit and the Scottish Parent Teacher Council.	

**Subhead detail (contd)**

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
2,833	2,932	<b>E2 Educational services and research</b>	2,930
		Grants to assist the Scottish Council for Educational Technology; National Council for Educational Technology; development of new technology in education; Scottish Council for Research in Education; to encourage information exchange and dissemination amongst EC Libraries which have large and important research collections; and payments for directly commissioned research.	
435	461	<b>E3 International services</b>	476
		Grants to assist educationalists or students to act as language assistants and to take part in exchanges, visits and courses overseas and to facilitate reciprocal arrangements; to promote European awareness in schools; to the Council for Education in World Citizenship; to fund a LINGUA unit in Scotland and payments to cover travel and administration costs of EC teachers attending short courses in Scotland.	
10,442	10,750	<b>Total</b>	11,808

**Section F: Administration and publicity**

703	410	<b>F1 Administration and publicity ■</b>	460
	41	(1) Expenses arising out of administration and servicing of committees, conferences, tribunals, etc.	41
	134	(2) Fees and expenses for external consultancy services, etc.	137
	235	(3) Expenditure relating to the provision, information on education, sport, the arts and the careers service, etc.	282

**Section G: Sport**

7,049	9,680	<b>G1 Scottish Sports Council: grant-in-aid ♥</b>	10,337
		(see table 2)	
		The aim is to promote the personal and social well-being of the public through the development of sport and physical recreation with the provision of courses and specialist training facilities at the National Sports Training Centres, grant assistance to governing bodies of sport for administration, matching grants under the Business Sponsorship Scheme, coaching, participation in international competitions and grant towards the refurbishment of Hampden Park.	
	5,887	(1) Current expenditure.	6,154
	3,793	(2) Capital expenditure.	4,183

**Section H: Gaelic broadcasting**

100	9,500	<b>H1 Gaelic broadcasting</b>	9,500
		Payments to the Independent Television Commission in respect of the Gaelic Television Fund.	

## Subhead detail (contd)

1991–92	1992–93		1993–94
Outturn £'000	Total provision £'000		Provision £'000
<b>Section I: Arts and libraries</b>			
<b>13,355</b>	<b>16,094</b>	<b>I1 National Museums of Scotland: grant-in-aid ♥</b> (see table 3) The requirement is to maintain the overall policies for the securing, displaying, conserving and researching into national collections.	<b>16,764</b>
	7,259	(1) Running costs.	8,721
	932	(2) Purchases for the collection and to assist with purchases by local museums.	955
	7,903	(3) Building and maintenance. In addition to their grant-in-aid the Museums receive income forecast to be £0.174m in 1993–94 from trading activities, charges and support from non-Government sources.	7,088
<b>7,379</b>	<b>10,069</b>	<b>I2 National Galleries of Scotland: grant-in-aid ♥</b> (see table 4) The requirement is to maintain the overall policies for the securing, displaying, conserving and researching into national collections.	<b>9,289</b>
	3,882	(1) Running costs.	5,170
	1,714	(2) Purchases for the collection.	1,757
	4,473	(3) Building and maintenance. In addition to their grant-in-aid the Galleries receive income forecast to be £0.154m in 1993–94 from trading activities, charges and support from non-Government sources.	2,362
<b>11,851</b>	<b>15,644</b>	<b>I3 National Library of Scotland: grant-in-aid ♥</b> (see table 5) The requirement is to maintain the overall policies for the securing, displaying, conserving and researching into national collections.	<b>20,867</b>
	5,949	(1) Running costs.	7,270
	1,045	(2) Purchases for the collection.	1,071
	8,650	(3) Building and maintenance. In addition to their grant-in-aid the Libraries receive income forecast to be £0.162m in 1993–94 from trading activities, charges and support from non-Government sources.	12,526
<b>665</b>	<b>731</b>	<b>I4 Scottish Museums Council: grant-in-aid ♥</b> Grant to the council to grant aid local museums.	<b>791</b>
<b>200</b>	<b>200</b>	<b>I5 Museums and Galleries Improvement Fund (capital)</b> To meet the Scottish share of the Government contribution to the Wolfson Fund for improvement projects.	<b>200</b>
<b>706</b>	<b>830</b>	<b>I6 Film industry</b> Grants to the Scottish Film Council for the promotion and dissemination of film culture and related media activities, associated equipment costs and a contribution to the Scottish Film Production Fund (♦) towards the production of film and video material of artistic merit in Scotland.	<b>1,047</b>
<b>908</b>	<b>2,179</b>	<b>I7 Cultural and scientific organisations</b> Varying levels of grant, including grants for training, to organisations to improve provision of cultural activities and to help retain the Scottish heritage; contributions towards administrative expenses, publications and research fellowships at the Royal Society of Edinburgh (♦) and towards the running costs of the Royal Scottish Geographical Society Library (♣).	<b>1,600</b>
<b>35,064</b>	<b>45,747</b>	<b>Total</b>	<b>50,558</b>

## Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>Central government grants to local authorities:-</b>			
<b>Section J: Education</b>			
8,531	9,972	<b>J1 Grants to local authorities for the in-service training of teachers</b> Grants to assist towards the cost of seconding teachers to obtain special qualifications, and of in-service training of teachers, community education workers and educational psychologists.	10,280
1,500	1,650	<b>J2 Grants to local authorities to extend the use of Gaelic in education</b>	1,716
2,241	2,355	<b>J3 Grants to strengthen local authorities' careers service</b> Grant assistance to enable the Careers Service to work with post school clients and, in particular, the young unemployed.	2,414
12,272	13,977	<b>Total</b>	14,410
—	1	<i>Capital expenditure funded by EC grants</i>	—

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

No extra receipts were received in 1991-92. None are expected in either 1992-93 or 1993-94.



**Table 1: Scottish Higher Education Funding Council: Long term capital projects – details of capital projects costing over £1m and reconciliation with the Estimate (subhead B1(3))**

Project	Year of start/ original estimate of year of completion	Current estimate of year of completion	Original estimate of expenditure	£'000 at 1993–94 prices			
				Current estimate of expenditure			
				Total	Spent in past years	Estimate provision for 1993–94	To be spent in future years
Schemes costing over £1m							
Paisley College of Technology Civil Engineering Building incl Workshops & Stores	1988–89/1989–90	1993–94	4,358*	4,087	4,031	56	—
Glasgow Polytechnic Charles Oakley Laboratory	1990–91/1992–93	1993–94	11,339*	12,403	12,212	191	—
Glasgow University Physics & Astronomy Building	1991–92/1994–95	1994–95	3,827*	3,827	1,901	1,226	700
Glasgow University New Animal House Chemical/Zoology Building Unit	1992–93/1993–94	1993–94	2,572*	2,572	424	2,148	—
Schemes costing less than £1m						48,649	
<b>Total subhead B1(3)</b>						<b>52,270</b>	

**NOTES:**

- (1) Figures in this table are based on projected and outturn cash prices deflated to 1993–94 prices using the GDP deflator.  
 (2) Original estimate of expenditure figure as a result of \* estimate at tender stage.

**Table 2: Scottish Sports Council: Long term capital projects – details of capital projects costing over £1m and reconciliation with the Estimate (subhead G1)**

£'000 at 1993–94 prices							
Project	Year of start/ original estimate of year of completion	Current estimate of year of completion	Original estimate of expenditure	Current estimate of expenditure			
				Total	Spent in past years	Estimate provision for 1993–94	To be spent in future years
Schemes costing over £1m							
Refurbishment of Hampden Park	1992–93/1994–95	1994–95	3,500	3,500	1,250	2,000	250
Schemes costing less than £1m						2,183	
<b>Total subhead G1</b>						<b>4,183</b>	

**NOTES:**

- (1) Figures in this table are based on projected and outturn cash prices deflated to 1993–94 prices using the GDP deflator.  
 (2) Original estimate of expenditure figure as a result of Ministerial decision.

**Table 3: National Museums of Scotland: Long term capital projects – details of capital projects costing over £1m and reconciliation with the Estimate (subhead I1(3))**

£'000 at 1993–94 prices							
Project	Year of start/ original estimate of year of completion	Current estimate of year of completion	Original estimate of expenditure	Current estimate of expenditure			
				Total	Spent in past years	Estimate provision for 1993–94	To be spent in future years
Schemes costing over £1m							
Museum of Scotland	1990–91/1996–97	1998–99	32,212*	30,000	2,500	2,000	25,500
Royal Museum of Scotland Roof Work Repairs: Phases 3A & 3B	1990–91/1994–95	1993–94	2,947+	2,800	2,600	200	—
Later Phases	1993–94/1998–99	1998–99	5,959†	5,800	—	—	5,800
Research and Storage Centre at Granton	1992–93/1995–96	1996–97	6,442*	6,000	200	2,700	3,100
Schemes costing less than £1m						2,188	
<b>Total subhead I1(3)</b>						<b>7,088</b>	

**NOTES:**

(1) Figures in this table are based on projected and outturn cash prices deflated to 1993–94 prices using the GDP deflator.

(2) In addition to the £30 million committed by the Government, the NMS Trustees hope to raise from private sources the costs of fitting out the new Museum of Scotland.

(3) Original estimate of expenditure figure as a result of \* investment, appraisal, + contract price, † consultant's estimate.

**Table 4: National Galleries of Scotland: Long term capital projects – details of capital projects costing over £1m and reconciliation with the Estimate (subhead I2(3))**

£'000 at 1993–94 prices							
Project	Year of start/ original estimate of year of completion	Current estimate of year of completion	Original estimate of expenditure	Current estimate of expenditure			
				Total	Spent in past years	Estimate provision for 1993–94	To be spent in future years
Schemes costing over £1m							
Royal Scottish Academy Building: Underpinning of Foundations and Major Roof and Stonework Repairs (Note 2)	1992–93/1996–97	1997–98	8,528†	11,500	—	1,150 (Note 3)	10,350 (Note 3)
Storage Facility at Gallery of Modern Art	1992–93/1993–94	1994–95	1,243*	1,400	—	(Note 3)	(Note 3)
Schemes costing less than £1m						1,212	
<b>Total subhead I2(3)</b>						<b>2,362</b>	

**NOTES:**

(1) Figures in this table are based on projected and outturn cash prices deflated to 1993–94 prices using the GDP deflator.

(2) While PES provision is available for this project, difficulties over shared use of the accommodation between the National Galleries and the Royal Scottish Academy has so far prevented implementation of the major repair programme. It is still not clear when this may be resolved.

(3) Provision of the storage facility is linked to resolution of the accommodation problem referred to in Note 2. Funding of the facility is therefore to be met from the RSA repair programme baseline.

(4) Original estimate of expenditure figure as a result of † consultant's estimate, \* investment appraisal.

**Table 5: National Library of Scotland: Long term capital projects – details of capital projects costing over £1m and reconciliation with the Estimate (subhead I3(3))**

£'000 at 1993–94 prices							
Project	Year of start/ original estimate of year of completion	Current estimate of year of completion	Original estimate of expenditure	Current estimate of expenditure			
				Total	Spent in past years	Estimate provision for 1993–94	To be spent in future years
Schemes costing over £1m							
Causewayside Extension Phase 2	1998–89/1994–95	1994–95	18,846*	22,010	9,815	10,200	1,995
Fire Safety Works and Repair Programme at George IV Bridge:							
Phase 1	1991–92/1994–95	1995–96	4,295*	4,700	1,000	1,512	2,188
Phase 2	1995–96/1999–2000	1999–2000	4,700†	4,700	—	—	4,700
Schemes costing less than £1m						814	
<b>Total subhead I3(3)</b>						<b>12,526</b>	

**NOTES:**

- (1) Figures in this table are based on projected and outturn cash prices deflated to 1993–94 prices using the GDP deflator.  
 (2) Original estimate of expenditure figure as a result of \* investment appraisal, † consultant's estimate.

# Class XIV, Vote 18

## Student awards, Scotland

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### Introduction

1. Expenditure borne on this Vote is not subject to a cash limit.
2. It covers Scottish Office Education Department expenditure on the Students' Allowances Scheme; the reimbursement of tuition fees for qualifying European Community students; and on student loans and access funds.
3. The Students' Allowances Scheme comprises tuition fee, maintenance grant and the reimbursement of travel costs for Scottish domiciled students attending full-time courses at universities and colleges throughout the UK.
4. For the academic year 1993–94 fees will be £1,300 for classroom based courses as compared with £1,855 in 1992–93, £2,770 for laboratory and workshop based courses as compared with £2,770 in 1992–93 and £4,985 for clinical courses as compared with £4,985 in 1992–93. The provision for 1993–94 is based on 96,000 students in the academic year 1992–93 and 90,000 students in the academic year 1993–94.
5. Expenditure on student loans covers the Department's share of the administration costs of the student loans scheme, together with the Department's share of projected costs of loans to be made by the Student Loans Company in the 1993–94 financial year. Provision is also made for access fund payments to non-university institutions to enable them to provide discretionary support for individual students in cases of financial need.
6. Symbols are explained in the introduction to this booklet.

# Student awards, Scotland

## Part I

£390,782,000

Amount required in the year ending 31 March 1994 for expenditure by the Scottish Office Education Department on student loans including administration, access funds, student awards and fees and reimbursement of fees for qualifying European Community students.

The **Scottish Office Education Department** will account for this Vote.

Net total	£390,782,000
Allocated in Vote on Account (HC 232)	149,507,000
Balance to complete	241,275,000

## Part II Summary and subhead detail

### Summary

1991-92	1992-93		1993-94		
Net outturn £'000	Total net provision £'000		Gross provision £'000	Appropriations in aid £'000	Net provision £'000
		<b>Central government expenditure:—</b>			
<b>297,128</b>	<b>363,983</b>	<b>Education (Section A)</b>	<b>391,592</b>	<b>810</b>	<b>390,782</b>
	Forecast outturn £'000				
	<b>357,731</b>				

## Subhead detail

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
276,589	330,485	<b>A1 Student awards</b> Awards to students at universities, grant-aided colleges and further education colleges in Scotland, universities outwith Scotland and other institutions.	348,912
17,397	30,501	<b>A2 Student loans and access funds</b> Expenditure on student loans, including administration costs, and access funds.	38,480
3,145	3,000	<b>A3 Reimbursement of EC student fees</b> Payments to universities and other institutions as reimbursement of fees for courses eligible for student allowances in respect of EC students who meet the same criteria as are applied to UK students for fees support from public funds.	4,200
297,131	363,986	<b>Gross total</b>	391,592
3	3	<i>Less:</i> <b>AZ Appropriations in Aid</b>	810
	3	Refunds of course fees and maintenance grants overpaid in earlier years and not placed to a suspense account pending recovery.	3
	—	Repayment of loans.	807
297,128	363,983	<b>Net total</b>	390,782

## Part III Extra receipts payable to the Consolidated Fund

1991-92	1992-93		1993-94
£'000	£'000		£'000
101	300	In addition to appropriations in aid, there are the following estimated receipts: <i>Repayment of loans</i>	—

## Class XIV, Vote 19

# Administration of justice, Scotland

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### Introduction

1. This Vote is treated as a cash limit.
2. It covers the general running costs of courts in Scotland other than district courts, the costs of which are borne by local authorities. The courts covered are the Supreme Courts comprising the Court of Session and the High Court of Justiciary; the Sheriff Courts which in 49 cities and towns are the courts of civil and criminal jurisdiction; the Scottish Land Court and Lands Tribunal for Scotland which deal respectively with agricultural cases (including crofts and small holdings) and land compensation, valuation and tenure; the office and court of the Lord Lyon, King of Arms whose office is both ministerial and judicial. The Lord Lyon's office is Chancery to the Order of the Thistle and Lord Lyon is Secretary to the Order.
3. It covers the running costs of the Scottish Courts Administration, which is responsible for the central administration of the courts in Scotland and for payment of property acquisitions and major new building works.
4. It also covers the cost of the Scottish Law Commission which keeps Scottish law under continuous review; the Pensions Appeal Tribunal which hears and decides appeals against DSS rejections of war pension claims; the office of the Social Security Commissioners in Scotland which hears appeals against decisions of local appeals tribunals on social security benefits; the Accountant of Court's Office which is responsible to the courts for the protection of all estates in which the courts have intervened because there is no lawful administrator; also the office of the Accountant in Bankruptcy for the proper conduct of all trustees agents and commissioners under the Bankruptcy Acts; and the VAT Tribunals in Scotland who hear appeals against decisions of the Commissioners of Customs and Excise. A small grant in aid to the Faculty of Advocates Library is also made from this Vote for use of the library made by senior members of the judiciary in the supreme courts.
5. Direct expenditure from the Consolidated Fund on the salaries of the judiciary in Scotland is estimated at £10.7 million. This expenditure is classified as public expenditure (current).
6. Fees charged for services provided in the civil courts, costs recoverable from the National Insurance Fund in relation to the office of Social Security Commissioners and miscellaneous receipts are treated as appropriations in aid of this Vote. However, criminal fines and forfeitures, and fines under the Road Traffic Acts, are paid over to the Consolidated Fund.
7. The provision for 1993–94, which for the first time includes accrued superannuation liabilities is 12 per cent above the 1992–93 forecast outturn. Increased provision will meet rising workloads in the courts and fund the costs of transitional arrangements arising from the Bankruptcy (Bill) Scotland 1993.
8. Symbols are explained in the introduction to this booklet.

# Administration of justice, Scotland

## Part I

£53,005,000

Amount required in the year ending 31 March 1994 for expenditure by the Scottish Courts Administration on court services, the Scottish Law Commission and certain legal services.

The **Scottish Courts Administration** will account for this Vote.

Net total	£53,005,000
Allocated in Vote on Account (HC 232)	21,252,000
Balance to complete	31,753,000

## Part II Summary and subhead detail

### Summary

1991-92	1992-93		1993-94		
Net outturn £'000	Total net provision £'000		Gross provision £'000	Appropria- tions in aid £'000	Net provision £'000
		<b>Central government expenditure:—</b>			
<b>48,709</b>	<b>47,226</b>	<b>Law, order and protective services</b>	<b>67,150</b>	<b>14,145</b>	<b>53,005</b>
	Forecast Outturn £'000				
	<b>46,644</b>				



Subhead detail			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>Section A: Court and other legal services</b>			
<b>35,379</b>	<b>39,340</b>	<b>A1 Running costs</b>	<b>42,872</b>
<b>1,838</b>	<b>2,120</b>	<b>A2 Judicial assistance and grant in aid</b> Payments to temporary sheriffs, judges and other quasi-judicial officers	<b>2,173</b>
<b>22,443</b>	<b>21,886</b>	<b>A3 Capital expenditure</b>	<b>22,105</b>
	19,720	(1) Capital building	19,885
	2,166	(2) Other capital	2,220
<b>59,660</b>	<b>63,346</b>	<b>Gross total</b>	<b>67,150</b>
		<i>Less:</i>	
<b>10,951</b>	<b>16,120</b>	<b>AZ Appropriations in Aid</b>	<b>14,145</b>
	16,000	(1) Cash fees for civil cases	14,010
	9	(2) Recoveries from the National Insurance Fund	21
	111	(3) VAT refunds in respect of contracted out services	114
<b>48,709</b>	<b>47,226</b>	<b>Net total</b>	<b>53,005</b>
<b>Part III Extra receipts payable to the Consolidated Fund</b>			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
		In addition to appropriations in aid, there are the following estimated receipts:	
8,847	8,745	Fines and forfeitures	8,964
4,376	—	<i>Surplus receipts of classes authorised to be applied as appropriations in aid</i>	—
<b>13,223</b>	<b>8,745</b>	<b>Total</b>	<b>8,964</b>

# Class XIV, Vote 20

## Legal proceedings, Scotland

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### Introduction

1. Expenditure borne on this Vote is not subject to a cash limit.
2. It covers payments to jurors for expenses in respect of travelling, subsistence and loss of earnings, etc; the cost of shorthand writers employed in the Scottish courts; payment of fees by the Accountant in Bankruptcy to Trustees and agents in bankruptcy cases; and fees in respect of other services such as medical reports provided for the High Court of Justiciary and Sheriff Courts in connection with legal proceedings there. Other court expenditure is met from Class XIV, Vote 19.
3. The provision sought for 1993–94 is 2.5 per cent above the forecast outturn for 1992–93. This is due mainly to the effects of the amendments to the Bankruptcy (Scotland) Act 1985 and the costs of transitional arrangements arising from the Bankruptcy (Scotland) Bill 1993.
4. Symbols are explained in the introduction to this booklet.

# Legal proceedings, Scotland

## Part I

£29,350,000

Amount required in the year ending 31 March 1994 for expenditure by the Scottish Courts Administration on costs and fees in connection with legal proceedings.

The **Scottish Courts Administration** will account for this Vote.

Net total	£29,350,000
Allocated in Vote on Account (HC 232)	14,791,000
Balance to complete	14,559,000

## Part II Summary and subhead detail

### Summary

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
		<b>Central government expenditure:—</b>	
<b>23,043</b>	<b>32,868</b>	<b>Law, order and protective services</b>	<b>29,350</b>
	Forecast Outturn £'000 <b>28,623</b>		

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**Subhead detail**

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>Court business</b>			
<b>23,043</b>	<b>32,868</b>	<b>A1 Costs and fees in connection with legal proceedings</b>	<b>29,350</b>
	3,121	(1) Jurors' costs	3,194
	835	(2) Shorthand reporting	840
	27,572	(3) Payments to trustees and agents in bankruptcy cases	23,937
	1,340	(4) Other expenses	1,379

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

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
		In addition to appropriations in aid, there are the following estimated receipts:	
785	—	Miscellaneous	—

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## Class XIV, Vote 21

# Scottish Office administration

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### Introduction

1. This Vote is treated as a cash limit.
2. Provision is principally for the running costs of the Scottish Office Agriculture and Fisheries Department (excluding the Scottish Fisheries Protection Agency and the Scottish Agricultural Science Agency), the Scottish Office Environment Department (excluding Historic Scotland), the Scottish Office Education Department, the Scottish Office Industry Department, the Scottish Office Home and Health Department (excluding the Scottish Prison Service and the Scottish Office Pensions Agency) and a group of Central Services Divisions.
3. The salaries and expenses of Scottish Office Ministers are also met from this Vote.
4. The net provision (including provision for capital and other current expenditure) for 1993–94 is £163.4 million with £147.3 million for 1992–93, a rise of 11.3 per cent. The provision includes an amount of £12.5 million for revised charging for Civil Service Pension Costs.
5. Symbols are explained in the introduction to this booklet.

# Scottish Office administration

## Part I

£163,417,000

Amount required in the year ending 31 March 1994 for expenditure by the Scottish Office on administrative costs and operational costs.

The **Scottish Office** will account for this Vote.

Net total	£163,417,000
Allocated in Vote on Account (HC 232)	68,794,000
Balance to complete	94,623,000

## Part II Summary and subhead detail

### Summary

1991-92	1992-93		1993-94		
Net outturn £'000	Total net provision £'000		Gross provision £'000	Appropriations in aid £'000	Net provision £'000
		<b>Central government expenditure:—</b>			
<b>135,059</b>	<b>147,281</b>	<b>Other public services</b>	<b>170,304</b>	<b>6,887</b>	<b>163,417</b>
	Forecast Outturn £'000 <b>143,173</b>				

Subhead detail			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>131,065</b>	<b>140,746</b>	<b>A1 Running costs</b>	<b>155,187</b>
		Running costs includes the salaries of 5 Ministers	
<b>7,104</b>	<b>8,712</b>	<b>A2 Capital expenditure</b>	<b>11,184</b>
<b>4,214</b>	<b>4,367</b>	<b>A3 Other current expenditure</b>	<b>3,933</b>
		Includes the salaries of outward seconded staff and staff assigned to the CICB (see AZ(3))	
<b>142,383</b>	<b>153,825</b>	<b>Gross total</b>	<b>170,304</b>
		<i>Less:</i>	
<b>7,324</b>	<b>6,544</b>	<b>AZ Appropriations in aid</b>	<b>6,887</b>
	766	(1) Debt recovery service for DSS	804
	905	(2) Recoveries from other departments and bodies in respect of other professional services	888
	3,564	(3) Recoveries of salaries of outward seconded staff and staff assigned to the CICB	3,742
	350	(4) Regulation under the Radioactive Substances Act 1960 and charging for Integrated Pollution Control under Part 1 of the Environmental Protection Act 1990	858
	14	(5) Receipts from the Statistical Office of the EC for statistical information and surveys	68
	880	(6) Receipts from other departments and bodies for central services	492
	65	(7) VAT refunds for contracted out services	35
<b>135,059</b>	<b>147,281</b>	<b>Net total</b>	<b>163,417</b>

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

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
6	10	In addition to appropriations in aid, there are the following estimated receipts:	
		Receipts which have no connection with the business of this Vote	10

# Class XIV, Vote 22

## Scottish Record Office

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### Introduction

1. This Vote is treated as a cash limit.
2. The Scottish Record Office is responsible for preserving the public records of Scotland and other records including local authority records, which have been transmitted to the Keeper of the Records of Scotland and for making them available for public inspection. The Office is concerned with the selection, disposal and transfer of non-current records of government departments, other public bodies and Courts of Law in Scotland. It also advises local authorities on their records, and arranges for retransmission where appropriate.
3. The Vote carries the running costs of the Scottish Record Office, including a contribution to the Registers of Scotland for photoprinting services. In addition, it provides for a grant-in-aid to the Business Archives Council of Scotland to meet half the cost of the Council's work on surveying and listing private company records.
4. The Vote also includes capital provision of £6,635,000 mainly for the construction of a new purpose-built repository to meet the Officer's long-term storage needs. Largely as a result, provision for 1993–94 is some 2 ½ times forecast outturn for 1992–93.
5. Overall service levels in 1993–94 are expected to be broadly similar to those for 1992–93.
6. Certain objects of exceptionally high value have been lent to the Scottish Record Office on a long term basis. Indemnities have been given to the owners against loss or damage of the objects while in the custody of the Record Office. The approximate value of the indemnities at 1 January 1993 was £975,000.
7. Symbols are explained in the introduction to this booklet.



# Scottish Record Office

## Part I

£10,202,000

Amount required in the year ending 31 March 1994 for the expenditure of the Scottish Record Office on administrative costs, on acquiring record material, on construction and associated costs of a new purpose-built repository, on conservation grants to local archives and on a grant to the Business Archives Council of Scotland.

The **Scottish Record Office** will account for this Vote.

Net total	£10,202,000
Allocated in Vote on Account (HC 232)	1,742,000
Balance to complete	8,460,000

## Part II Summary and subhead detail

### Summary

1991-92	1992-93		1993-94		
Net outturn £'000	Total net provision £'000		Gross provision £'000	Appropriations in aid £'000	Net provision £'000
		<b>Central government expenditure:—</b>			
<b>3,260</b>	<b>4,129</b>	<b>Other public services</b>	<b>10,877</b>	<b>675</b>	<b>10,202</b>
	Forecast Outturn £'000				
	<b>4,129</b>				

Subhead detail			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
3,377	3,707	<b>A1 Running costs</b> Salaries, accommodation costs, stationery, minor maintenance, telephone charges, fuel and utilities etc.	4,039
367	930	<b>A2 Capital expenditure</b>	6,635
	—	(1) Provision for new repository	6,526
	930	(2) Other	109
19	10	<b>A3 Business Archives Council of Scotland: grant in aid</b>	25
157	167	<b>A4 Printing expenditure</b> Contribution to the Registers of Scotland for photoprinting.	178
3,920	4,814	<b>Gross total</b>	10,877
		<i>Less:</i>	
660	685	<b>AZ Appropriations in aid</b>	675
	658	(1) Fees: for the issue of photocopy orders, professional searchers contract fees, inspection fees, issue of microfilm and sale of facsimiles.	658
	25	(2) Contribution from the Vote of the Registers of Scotland (ROS) (Class XIV, Vote 24) for binding services.	15
	2	(3) Contribution from the Vote of the General Register Office for Scotland (Class XIV, Vote 23) for binding services.	2
3,260	4,129	<b>Net total</b>	10,202

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

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
56	—	<i>Receipts of classes authorised to be used as appropriations in aid</i>	—
5	—	<i>Miscellaneous receipts</i>	—
61	—	<b>Total</b>	—

## **Class XIV, Vote 23**

# **General Register Office for Scotland**

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### **Introduction**

1. This Vote is treated as a cash limit.
2. The General Register Office for Scotland is responsible for the administration of the registration of births, deaths and marriages; the statutory provisions relating to the formalities of marriage and the conduct of civil marriages in Scotland; the taking of periodic censuses of the population; the production and dissemination of a wide range of demographic and social statistics; and the maintenance, on a repayment basis on behalf of the Scottish Office, of the National Health Service Central Register in Scotland, which records persons on National Health Service doctors' lists.
3. The net provision of £6,440,000 is 4 per cent lower than the forecast outturn of £6,712,000 for 1992–93. Last year's provision included continuing costs of processing the 1991 Census of Population.
4. Symbols are explained in the introduction to this booklet.

# General Register Office for Scotland

## Part I

£6,440,000

Amount required in the year ending 31 March 1994 for expenditure of the General Register Office for Scotland on administrative and operational costs.

The **General Register Office for Scotland** will account for this Vote.

Net total	£6,440,000
Allocated in the Vote on Account (HC 232)	3,560,000
Balance to complete	2,880,000

## Part II Summary and subhead detail

### Summary

1991–92	1992–93		1993–94		
Net outturn £'000	Total net provision £'000		Gross provision £'000	Appropriations in aid £'000	Net provision £'000
		<b>Central government expenditure:—</b>			
<b>11,841</b>	<b>7,912</b>	<b>Other public services</b>	<b>8,632</b>	<b>2,192</b>	<b>6,440</b>
	Forecast Outturn £'000 <b>5,758</b>				

Subhead detail			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
12,835	9,344	<b>A1 Running costs</b> Pay, superannuation, stationery, accommodation, etc.	7,863
893	738	<b>A2 Capital expenditure</b>	769
77	79	<i>Payments to local registration authorities</i>	—
13,805	10,161	<b>Gross total</b>	8,632
		<i>Less:</i>	
1,964	2,249	<b>AZ Appropriations in aid</b>	2,192
	13	(1) Receipts from Customs and Excise of VAT refunded on contracted-out services	13
	1,377	(2) Receipts from Scottish Office for running NHS Central Register	1,575
	20	(3) Receipts from sales of information by NHS Central Register	20
	426	(4) Receipts from sales of records services	503
	11	(5) Receipts from sales of vital statistics	26
	—	(6) Receipts from sales of population statistics	5
	350	(7) Receipts from sales of Census and other geographical information	50
	52	<i>Receipts from Scottish Office and DSS in reimbursement of payments to local registration authorities</i>	—
11,841	7,912	<b>Net total</b>	6,440

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

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
203	—	<i>Receipts of classes not authorised to be used as appropriations in aid</i>	—

# Class XIV, Vote 24

## The Registers of Scotland

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### Introduction

1. This Vote is treated as a cash limit.
2. The Registers of Scotland became an Executive Agency on 1 April 1990 and is responsible for compiling public registers provided for the registration of legal documents, in particular those deeds relating to rights in land, but also covering a wide range of agreements, state appointments and other documents. The two largest registers, the Sasine Register and the Land Register, deal with rights in land. The Land Register for Scotland was introduced by the Land Registration (Scotland) Act 1979 and will eventually replace the Sasine Register. Currently the Land Register is operational in the counties of Renfrew, Dumbarton, Lanark, the Barony and Regality of Glasgow and Clackmannan. The operation of the Land Register will be extended across the whole of Scotland in an eleven year programme. The Vote is for a token amount, there being a statutory requirement that the expenses of the Agency should be defrayed by fees charged.
3. The intake projections for 1993–94, which determine the volume of transactions affecting the Land and Sasine Registers, are not likely to increase, owing to the present depressed state of the property market. The provision for gross cost for 1993–94 is £30.3 million, a decrease of 6 per cent, and reflects the lower levels of business due to the continued slackening of activity in the housing market, combined with backlogs of work having reached the minimum consistent with efficiency.
4. Symbols are explained in the introduction to this booklet.

# The Registers of Scotland

## Part I

£1,000

Token amount required in the year ending 31 March 1994 for the expenditure of Registers of Scotland on administrative costs.

**The Registers of Scotland** will account for this Vote.

Net total	£ 1,000
Allocated in Vote on Account (HC 232)	—
Balance to complete	1,000

## Part II Summary and subhead detail

### Summary

1991-92	1992-93		1993-94		
Net outturn £'000	Total net provision £'000		Gross provision £'000	Appropriations in aid £'000	Net provision £'000
		<b>Central government's own expenditure:—</b>			
—	1	<b>Other public services</b>	30,336	30,335	1
	Forecast Outturn £'000				
	—				

Subhead detail			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
<b>Central government expenditure:—</b>			
26,353	31,804	<b>A1 Running costs</b>	<b>29,775</b>
1,837	605	<b>A2 Capital expenditure</b>	<b>561</b>
<b>28,190</b>	<b>32,409</b>	<b>Gross total</b>	<b>30,336</b>
<i>Less:</i>			
28,190	32,408	<b>AZ Appropriations in aid</b>	<b>30,335</b>
	32,091	(1) Receipts from fees	30,011
	180	(2) Contribution from the vote of the Scottish Record Office in respect of running costs of photoprinting staff	180
	112	(3) Recovery of common services from Scottish Office	119
	25	(4) VAT refunds for contracted out services	25
<b>—</b>	<b>1</b>	<b>Net total</b>	<b>1</b>

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

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
		In addition to appropriations in aid, there are the following estimated receipts:	
1,346	398	Fees Φ	408

**Table 1: Supporting services**

The cost of other services in support of this vote (and taken into account in determining the charges made for services on this vote) is estimated at:			
Prog. no.	Nature of Service		1993-94 £'000
13.2	—	Audit services	23



## Class XIV, Vote 25

# Forestry Commission

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### Introduction

1. This Vote is treated as a cash limit.
2. The objectives of the Forestry Commission are to promote the interests of forestry, the development of afforestation including the establishment and maintenance of adequate reserves of growing trees, the production and supply of timber and other forest products and the provision of opportunities for recreation and the development of the potential of the forests it manages as a habitat for wildlife. It has a duty to seek to achieve a reasonable balance in carrying out its functions, between the needs of productive forestry and those of the environment. It is concerned essentially with the conservation of the country's existing forests and the creation of new ones. The scale and scope of these activities are described in the Annual Report and Accounts presented to Parliament each year.
3. The Vote consists of a grant in aid of £91,000,000 payable to the Forestry Fund, of which £67,835,000 is allocated to the Forestry Authority which advises Ministers, and is responsible for the implementation of Government forestry policies and £23,165,000 allocated to Forest Enterprise, which covers the management of Commission forests.
4. The forecast outturn on the grant in aid in 1992–93 at £97.5 million is in line with the provision. Low timber prices have reduced anticipated timber receipts by some £5 million. This shortfall has been offset by savings arising from a lower uptake in planting grants. The grant in aid for 1993–94 is 7% less than the forecast outturn for 1992–93. This anticipates timber receipts will remain below normal levels but savings have been made in programmes, including cuts to capital and new planting. The provision for grants to the private sector for planting reflects the current lower level of demand and includes provision for the introduction of payments of management grants.
5. In addition to receipts of £112.2 million shown in Table 1, the Commission expects to raise £20 million in 1993–94 in respect of sales of land, plantations and buildings. These receipts are credited to the central privatisation proceeds programme and are surrendered directly to the Consolidated Fund.
6. Symbols are explained in the introduction to this booklet.

# Forestry Commission

## Part I

£91,000,000

Amount required in the year ending 31 March 1994 for payments to Forestry Fund.

The **Forestry Commission** will account for this Vote.

Net total	£91,000,000
Allocated in Vote on Account (HC 232)	43,895,000
Balance to complete	47,105,000

## Part II Summary and subhead detail

### Summary

1991-92	1992-93		1993-94		
Net outturn £'000	Total net provision £'000		Gross provision £'000	Appropriations in aid £'000	Net provision £'000
		<b>Central government expenditure:—</b>			
<b>81,632</b>	<b>97,544</b>	<b>Forestry</b>	<b>93,700</b>	<b>2,700</b>	<b>91,000</b>
(-1,418)	-1,700	of which: net contributions to the European Communities	—	2,700	-2,700)
	Forecast Outturn £'000				
	<b>97,065</b>				

## Subhead detail

1991-92	1992-93		1993-94
	Total		
Outturn £'000	provision £'000		Provision £'000
<b>83,050</b>	<b>99,244</b>	<b>A1 Forestry Fund: grant in aid</b> ♥	<b>93,700</b>
	61,038	(1) Forestry Authority	70,535
	38,206	(2) Forest Enterprise	23,165
		<i>Less:</i>	
<b>1,418</b>	<b>1,700</b>	<b>AZ Appropriations in aid</b>	<b>2,700</b>
		Contribution from the European Agricultural Guidance and Guarantee Fund towards eligible Grants for woodlands in the private sector.	
<b>81,632</b>	<b>97,544</b>	<b>Net total</b>	<b>91,000</b>

## Part III Extra receipts payable to the Consolidated Fund

1991-92	1992-93		1993-94
	Total		
Outturn £'000	provision £'000		Provision £'000
—	73	<i>Receipts from European Commission in respect of contribution towards cost of research projects on atmospheric pollution.</i>	—

**Table 1 Grant in aid – analysis of expenditure by activity**

1991-92	1992-93				1993-94
Outturn £'000	Total provision £'000		Forestry Authority £'000	Forest Enterprise £'000	Provision £'000
89,984	95,242	<b>A Running costs, etc</b>	39,617	57,250	96,867
		Running costs of an average of 4,236 staff in 1993-94 (provision in 1992-93 was for an average of 4,370 staff). Certain staff costs of the Enterprise related to planting and extraction of timber are classified as increases in stock.			
2,611	4,374	<b>B Land and buildings</b>	—	3,385	3,385
	2,900	(1) Purchase (including £205,000 exchanges)	—	1,505	1,505
	1,474	(2) Buildings – construction and improvement	—	1,880	1,880
5,609	11,010	<b>C Purchase of vehicles, machinery, etc.</b>	184	5,804	5,988
	5,746	(1) Machinery and equipment	—	1,934	1,934
	4,290	(2) Vehicles	—	3,327	3,327
	974	(3) Office machinery and equipment	184	543	727
65,918	64,070	<b>D Purchase of consumable stores, work done by contract and general expenses</b>	7,108	58,938	66,046
	8,394	(1) Afforestation, restocking and maintenance of forests including nurseries	—	7,973	7,973
	5,020	(2) Recreation and amenity – camp and cabin sites, information centres, museums, picnic places, forest trails, motor sports, pony trekking etc	—	6,012	6,012
	19,796	(3) Felling, extraction and selling of timber	—	19,337	19,337
	2,978	(4) Estate properties – maintenance of houses and other buildings	—	2,840	2,840
	3,546	(5) Formation and maintenance of roads	—	4,316	4,316
	9,525	(6) Operational costs of vehicles, machines and other equipment	—	9,525	9,525
	399	(7) Work done for other government departments and outside parties	—	629	629
	13,177	(8) Administration including office expenses, accommodation, publications, legal expenses, training, working clothing, computer charges, etc	6,429	7,550	13,979
	1,235	(9) Telecommunications	679	756	1,435
17,334	25,555	<b>E Grants for woodlands in the private sector</b>	25,605	—	25,605
	25,435	(1) Grants paid for the planting and maintenance of privately owned woodlands (WGS). From April 1992 this includes payments under WGS to farmers	24,370	—	24,370
	120	(2) Grants paid for planting under the Farm Woodlands Scheme – closed to new applicants March 1992	1,230	—	1,230
	—	(3) Payments to the Intervention Board of grants recovered from private woodland owners	5	—	5
637	716	<b>F Grants to universities and other institutions for research work</b>	721	—	721

**Table 1 Grant in aid – analysis of expenditure by activity (contd)**

1991-92	1992-93		1993-94		
Outturn £'000	Total provision £'000		Forestry Authority £'000	Forest Enterprise £'000	Provision £'000
<b>6,020</b>	<b>6,455</b>	<b>G Value added tax</b> Net payments to Customs and Excise representing balance between output and input tax.	—	<b>7,260</b>	<b>7,260</b>
<b>188,113</b>	<b>207,422</b>	<b>Gross total</b>	<b>73,235</b>	<b>132,637</b>	<b>205,872</b>
<b>105,063</b>	<b>108,178</b>	<i>Less:</i> <b>Y Receipts</b>	<b>2,700</b>	<b>109,472</b>	<b>112,172</b>
	1,445	(1) Sales of seed, plants, venison, day permit shooting and fishing, etc	—	1,720	1,720
	6,097	(2) Campsite and cabin charges, and motor rally income	—	7,001	7,001
	88,035	(3) Sales of timber	—	90,548	90,548
	3,674	(4) Rents from estate properties, wayleaves and mineral royalties, leased shooting and fishing	—	3,894	3,894
	205	(5) Disposals of land and buildings by exchanges	—	205	205
	1,041	(6) Sales of vehicles, machinery and equipment	—	1,054	1,054
	3,982	(7) Work done for other government departments and outside parties	—	3,840	3,840
	2,586	(8) Interest payments, discounts, training fees, sales of scrap, compensation for damage, recovery of private woodland grants etc.	1,559	1,210	2,769
	1,113	(9) Pension contributions	1,141	—	1,141
<b>83,050</b>	<b>99,244</b>	<b>Net total</b>	<b>70,535</b>	<b>23,165</b>	<b>93,700</b>

# Class XIV, Vote 26

## Privatisation of the electricity supply industry, Scotland

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### Introduction

1. This Vote is treated as a cash limit.
2. This token Estimate makes provision for expenses expected to be incurred by the Scottish Office Industry Department in connection with the privatisation of the electricity supply industry in Scotland. Token provision of £1,000 is included for post-flotation expenses subsequent to the sale, primarily in connection with the collection of the third instalment of the share price.
3. Expenses will be met from receipts from the sale, appropriated in aid of the Vote. A Supplementary Estimate will be presented later in the year, to provide details of the final costs and to provide for a compensating increase in appropriations in aid. After deducting appropriations in aid, the balance of the receipts will be paid into the Consolidated Fund.
4. Further minor expenses will fall in 1994–95 as a result of providing loyalty bonus shares.
5. In 1992–93, this Vote was Class XV, Vote 8.
6. Associated administrative costs are borne on Class XIV, Vote 20.
7. Symbols are explained in the introduction to this booklet.

# Privatisation of the electricity supply industry, Scotland

## Part I

£1,000

Token amount required in the year ending 31 March 1994 for expenditure by the Scottish Office Industry Department in connection with the privatisation of the electricity supply industry in Scotland.

The **Scottish Office Industry Department** will account for this Vote.

Net total	£ 1,000
Allocated in the Vote on Account (HC 232)	—
Balance to complete	1,000

## Part II Summary and subhead detail

### Summary

1991-92	1992-93		1993-94		
Net outturn £'000	Total net provision £'000		Gross provision £'000	Appropria- tions in aid £'000	Net provision £'000
		<b>Expenditure not included in the control total:—</b>			
—	<b>1</b>	<b>Privatisation programme: sale of shares</b>	<b>6,250</b>	<b>6,249</b>	<b>1</b>
	Forecast Outturn £'000 <b>1</b>				

Subhead detail			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
—	14,000	<b>A1 Post flotation expenses</b>	6,250
		Arrangements for payment of the third instalment of the share price for Scottish Power plc and Scottish Hydro-Electric plc and issue of incentives.	
9,716	—	<i>Preliminary expenses</i>	—
72,173	—	<i>Main expenses</i>	—
81,889	14,000	<b>Gross total</b>	6,250
		<i>Less:</i>	
81,889	13,999	<b>AZ Appropriations in aid</b>	6,249
		Receipts from the sale of Scottish Power plc and Scottish Hydro-Electric plc shares.	
—	1	<b>Net total</b>	1

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

After deducting appropriations in aid, the balance of the receipts from the sale will be paid into the Consolidated Fund.





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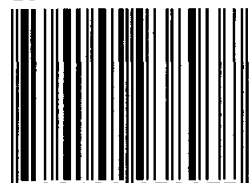
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