
Supply Estimates

1997–98

Spring Supplementary Estimates

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1997–98

for the year ending 31 March 1998

Spring Supplementary Estimates

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Section 1. Introduction

1. Supply Estimates are the means by which the Government seeks from Parliament sufficient funds and fresh Parliamentary authority for the bulk of its own expenditure each year. Main Estimates start this process and are presented to Parliament just before the start of the financial year. A full description of Supply Estimates is included in the single volume of Main Estimates for 1997–98 (HC 335) which also explains the simplified format of the Estimates introduced in 1996–97 following the agreement of the Public Accounts Committee (PAC) and the former Treasury and Civil Service Committee (TCSC) in March 1995.

Supplementary New and Revised Estimates

2. In the course of the year, the Government may need to ask Parliament for additional provision. Accordingly, there are three regular occasions for presenting Supplementary Estimates to the House of Commons: in June (summer), November (winter) and February (spring). Revised Estimates may also be presented in the summer round to replace the corresponding Main Estimates before Parliament formally approves them; Revised Estimates normally reduce the money sought in the original Estimates or vary the way in which it is to be spent. Exceptionally, there were no Revised Estimates in this year's summer round as explained in HC 65. New Estimates may also be introduced in the course of the year and are usually presented at the same time as Supplementary Estimates.

Total Estimates to date

3. For the current year, Main Estimates for each Department were presented to Parliament on 18 March 1997. The summer round of Supplementary Estimates and New Estimates were presented on 8 July 1997 and the winter round of Supplementary Estimates were presented on 18 November 1997.

4. The Spring Supplementary Estimates now presented to the House of Commons in this booklet increase the total of Supply Estimates presented for 1997–98 by **£2,442,361,000** to £215,541,785,000.

Table 1.1 Total Estimates to date

	£ million
Main Estimates (HC 335, 336, 337 of 1996–97)	212,398
Summer Supplementary Estimates (HC 65 of 1997–98)	66
New Estimates (HC 65 of 1997–98)	—
Winter Supplementary Estimates (HC 278 of 1997–98)	635
Spring Supplementary Estimates (Section 2 of this booklet)	2,442
Total	215,542

5. There are 66 Spring Supplementary Estimates seeking increases in expenditure for the Vote in question, including 21 token increases. **Table 1.4** shows the increase sought in each Vote involved.

Public expenditure control total

6. Most Supply expenditure is included in the control total. Those elements that are not part of the control total (totalling about 11 per cent in the original Main Estimates) include cyclical social security, Welfare to Work expenditure financed from the Windfall Tax, expenditure on internal financing payments and some receipts that are classified as net income or revenue rather than as negative expenditure. Transactions of this kind account for £290 million in the present Supplementary Estimate round. The main increases are £190 million by the Department of Social Security for a payment into the Social Fund in respect of the Pensioners' Fuel Bonus and £95 million to the Public Works Loan Board by the Scottish Office for commutation of North of Scotland Water Authority debt.
7. The remaining £2,152 million counts towards the public expenditure control total. Some of this expenditure is offset by savings elsewhere in departments' programmes; the rest is charged to the Reserve within the 1997-98 control total (see **Table 1.2**).

Table 1.2 Expenditure within the public expenditure control total

	£ million
Expenditure to be met from within existing departmental programmes	55
Other increases charged to the Reserve	2,097
Total	2,152

8. The main increases in public expenditure are £594 million for Health, £551 million for DfEE and £299 million for DSS. The totals include 22 Supplementaries that provide for the carry-forward of underspends from 1996-97 under the end-year flexibility (EYF) arrangements for capital expenditure (£34 million), running costs (£116 million) and health expenditure (£248 million). This represents further take-up of the EYF entitlements totalling £1,381 million announced by the Chief Secretary on 17 July 1997.

Cash limits

9. The purpose and procedures of cash limits, including the control arrangements for mixed cash limited and non-cash limited Votes introduced in 1995-96, are described in Section 3 of *HC 335*. The presumption is that cash limits, once set, will not be changed (other than for transfers of provision between cash limits), even if there are unexpected fluctuations in costs or in other determinants of expenditure.
10. Aside from inter-Vote transfers, decisions to make substantive changes in cash limits usually only arise where there has been a policy decision to make a significant change in a particular service. Cash limit changes are announced to Parliament as soon as possible after the decision has been taken. Details of the announcement are noted in the introductory note to the relevant Estimate.
11. **Table 1.3** shows the number of Spring Supplementaries which involve token or substantive increases or decreases in cash limits. A number of the substantive cash limit increases are offset by reductions in cash limits on other Votes or in non-voted cash limits.

Table 1.3 Cash limit changes

	Cash limit			No cash limit change	Total
	Substantive increase	Token increase	Reduction		
Spring Supplementary Estimates	38	9	11	8	66

12. **Table 1.5** in the Appendix to this introduction lists changes (including token changes) in cash limits on voted expenditure associated with the Spring Supplementary Estimates. Cash limits were first published in *HC 335* and updated in the subsequent Supplementary Estimates booklets. The total increase in cash limits on Votes affected by Spring Supplementary Estimates is £1,143 million.

Running costs 13. **Table 1.6** in the Appendix shows the changes to individual departments' running costs limits agreed since they were published in *Public Expenditure: Statistical Analyses 1997-98 (Cm 3601)* and updated in subsequent Supplementary Estimates booklets. In this round, there is a net increase in departmental running costs of £175 million.

Parliamentary procedure 14. Supplementary Estimates seek funds for expenditure in addition to that sought in previous Supply Estimates for the same financial year. They may be presented:

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

15. New Estimates may be presented for any new services that require a new Vote.

16. The House of Commons has an opportunity to debate and vote on Supplementary Estimates and New Estimates, following detailed examination by departmental Select Committees. This process is described more fully in Section 4 of *HC 335*.

Format of Supplementary Estimates 17. Supplementary Estimates are arranged in the same Classes, denoted by Roman numerals, as Main Estimates. Each Class corresponds to one of the series of departmental reports published in March. The format and organisation of Main Estimates are described further in Section 5 of *HC 335*.

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

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

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

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

New Estimates 22. New Estimates follow the same format as the Main Estimates presented earlier in the year.

Appropriations in aid 23. A Treasury Minute under the Public Accounts and Charges Act 1891 has today been laid before Parliament directing the use as appropriations in aid of such sums shown in these Estimates as would otherwise have been required to be surrendered to the Consolidated Fund. The source of all types of receipts to be appropriated in aid is shown in a footnote to Part II of the Vote.

Symbols 24. For convenience, the symbols used throughout Supply Estimates are reproduced below.

Cash limit status:

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

Public expenditure:

- Expenditure not included in the control total.
- Φ Receipts that are included in the control total and are, exceptionally, surrendered to the Consolidated Fund as extra receipts 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.

Appendix

Table 1.4 Supplementary Estimates by Vote

		£ thousand		
Vote ⁽¹⁾	Title	Present net provision	Increase proposed	Net provision
I				
★1	Defence: operational and support costs	10,145,386	1	10,145,387
★2	Defence: logistics services	4,806,637	1	4,806,638
★3	Defence: systems procurement and research	6,175,530	178,068	6,353,598
4	Defence: armed forces retired pay, pensions, etc	1,072,744	49,032	1,121,776
Class I Total			227,102	
II				
★2	Foreign and Commonwealth Office: other external relations	229,815	17,945	247,760
★5	Department for International Development: international development	1,564,280	30,934	1,595,214
Class II Total			48,879	
III				
☆1	Intervention Board—Executive Agency: CAP market support and administration	424,157	141,835	565,992
☆2	Ministry of Agriculture, Fisheries and Food	764,818	1	764,819
Class III Total			141,836	
IV				
☆1	Department of Trade and Industry: programmes and administration	1,527,492	60,049	1,587,541
★2	Department of Trade and Industry: science	1,330,543	7,693	1,338,236
3	Department of Trade and Industry: United Kingdom Atomic Energy Authority superannuation funds	103,250	9,000	112,250
5	Export Credits Guarantee Department: export finance assistance	8,860	34,571	43,431
★9	Office of Gas Supply	11,128	100	11,228
★10	Office of Electricity Regulation	15,950	350	16,300
Class IV Total			111,763	
V				
★1	Highways Agency	1,572,558	1	1,572,559
★2	Department of the Environment, Transport and the Regions: administration and transport services	161,700	1	161,701
☆3	Transport industries	1,225,374	27,445	1,252,819
★4	Driver and Vehicle Licensing Agency	154,825	416	155,241
★5	Roads and local transport	315,538	850	316,388
☆6	Department of the Environment, Transport and the Regions: other transport agencies	97,408	505	97,913
Class V Total			29,218	
VI				
☆1	Housing and construction, England	5,731,455	33,366	5,764,821
☆3	Environmental protection and water	351,820	1,554	353,374
☆4	Local government and planning, England	31,487,958	1	31,487,959
★5	Department of the Environment, Transport and the Regions: administration	394,601	22,856	417,457
★7	Office of Water Services	10,300	500	10,800
Class VI Total			58,277	

Table 1.4 (continued)

		£ thousand		
Vote ⁽¹⁾	Title	Present net provision	Increase proposed	Net provision
VII				
☆1	Home Office administration, police, probation, immigration and other services, England and Wales	5,063,187	1	5,063,188
Class VII Total			1	
VIII				
☆1	Lord Chancellor's Department	2,223,453	1	2,223,454
☆2	Northern Ireland Court Service	42,799	7,805	50,604
★3	Public Record Office	23,286	2,550	25,836
☆4	Crown Prosecution Service	282,941	16,900	299,841
★7	The Crown Office, Scotland and Lord Advocate's Department	45,337	3,080	48,417
Class VIII Total			30,336	
IX				
☆1	Department for Education and Employment: programmes and central services	11,989,775	556,061	12,545,836
2	Teachers' superannuation, England and Wales	1,922,005	25,000	1,947,005
★3	Employment Service	1,235,477	1	1,235,478
Class IX Total			581,062	
X				
★1	Department for Culture, Media and Sport: programme expenditure and administration	873,953	19,169	893,122
Class X Total			19,169	
XI				
☆1	Hospital, community health, family health and other related services, England	30,099,261	444,340	30,543,601
☆2	Department of Health: administration, miscellaneous health and personal social services, England	1,285,260	73,841	1,359,101
3	National Health Service (superannuation, etc), England and Wales	802,157	1	802,158
Class XI Total			518,182	
XII				
1	Central government administered social security benefits and other payments	38,010,026	1	38,010,027
☆2	Housing benefit subsidies, council tax benefit subsidies and administration payments into the National Insurance Fund and the Social Fund and other grants	10,937,831	1	10,937,832
★3	Department of Social Security: administration	2,035,828	314,536	2,350,364
Class XII Total			314,538	
XIII				
☆1	Agriculture, fisheries and environmental services, Scotland	312,889	99,725	412,614
☆2	Local government, housing, transport, other environmental services and European Funds, Scotland	5,587,861	42,885	5,630,746
☆3	Education, industry, arts and libraries, Scotland	2,192,118	83,363	2,275,481
☆4	Hospital, community health, family health, other health services and welfare food, Scotland	4,115,909	23,264	4,139,173
☆5	Law, order and protective services, police grant and social work services, Scotland	840,744	167	840,911
★8	Scottish Record Office	5,172	1	5,173
★10	Forestry Commission	52,425	1	52,426
Class XIII Total			249,406	

Table 1.4 (continued)

		£ thousand		
Vote ⁽¹⁾	Title	Present net provision	Increase proposed	Net provision
XIV				
☆1	Agriculture, fisheries and food, Wales	53,653	1	53,654
☆2	Industrial support, training and enterprise and education, Wales	830,723	5,789	836,512
☆3	Roads and transport, housing, other environmental services, Cadw, arts and libraries, health and personal social services, ERDF, Welsh Office administration and Devolution preparation, Wales	914,778	1	914,779
★4	Hospital, community health, family health services and other health services (part) Wales	2,126,712	9,351	2,136,063
Class XIV Total			15,142	
XV				
★1	Northern Ireland Office administration, law, order, protective and miscellaneous services	942,922	17,608	960,530
Class XV Total			17,608	
XVI				
★1	H M Treasury	63,187	1,900	65,087
★3	H M Customs and Excise: administration	842,003	12,955	854,958
★4	Inland Revenue: administration	1,627,009	48,297	1,675,306
★5	Inland Revenue: Valuation Office (Executive Agency): administration	1	1	2
★9	Registry of Friendly Societies	4,542	1	4,543
★10	National Investment and Loans Office	603	1	604
★11	Office for National Statistics	93,804	3,279	97,083
★12	Government Actuary's Department	604	1	605
Class XVI Total			66,435	
XVII				
★1	Cabinet Office: Office of Public Service	158,821	1	158,822
Class XVII Total			1	
XVIII				
★1	Cabinet Office: other services	37,444	2,922	40,366
★2	Cabinet Office: security and intelligence services	719,138	1,638	720,776
★3	Privy Council Office	2,636	147	2,783
7	House of Commons: Members' salaries, etc	88,835	8,699	97,534
Class XVIII Total			13,406	
Total of Supplementary Estimates			2,442,361	

(1) A closed star beside a Vote number indicates that the Vote is treated wholly as a cash limit. An open star beside a Vote number indicates that the Vote contains a mix of cash limited and non cash limited sections.

Table 1.5 Changes in cash limits on expenditure voted in Estimates

£ thousand

Vote	Title	Change in cash limit	New cash limit
I			
★1	Defence: operational and support costs	- 3,786	10,092,344
★2	Defence: logistics services	- 59,263	4,695,074
★3	Defence: systems procurement and research	241,068	6,353,598
Class I Total		178,019	
II			
★2	Foreign and Commonwealth Office: other external relations	17,945	247,760
★5	Department for International Development: international development	30,934	1,595,214
Class II Total		48,879	
III			
☆1	Intervention Board—Executive Agency: CAP market support and administration	10,890	129,755
☆2	Ministry of Agriculture, Fisheries and Food	- 15,746	724,056
Class III Total		- 4,856	
IV			
☆1	Department of Trade and Industry: programmes and administration	3,949	1,353,015
★2	Department of Trade and Industry: science	7,693	1,338,236
★9	Office of Gas Supply	100	11,228
★10	Office of Electricity Regulation	350	16,300
Class IV Total		12,092	
V			
★1	Highways Agency	- 5,645	1,566,913
★2	Department of the Environment, Transport and the Regions: administration and transport	1	161,701
★4	Driver and Vehicle Licensing Agency	416	155,241
★5	Roads and local transport	850	316,388
☆6	Department of the Environment, Transport and the Regions: other transport agencies	505	97,913
Class V Total		- 3,873	
VI			
☆1	Housing and construction, England	- 54,197	542,186
☆3	Environmental protection and water	397	342,027
☆4	Local government and planning, England	1	30,987,959
★5	Department of the Environment, Transport and the Regions: administration	22,856	417,457
★7	Office of Water Services	500	10,800
Class VI Total		- 30,443	
VII			
☆1	Home Office administration police, probation, immigration and other services, England and Wales	- 4,538	4,724,123
Class VII Total		- 4,538	

Table 1.5 (continued)

Vote	Title	Change in cash limit	£ thousand New cash limit
VIII			
☆1	Lord Chancellor's Department	3,941	633,569
☆2	Northern Ireland Court Service	805	19,339
★3	Public Record Office	2,550	25,836
☆4	Crown Prosecution Service	4,500	224,583
★7	The Crown Office, Scotland and Lord Advocate's Department	3,080	48,417
Class VIII Total		14,876	
IX			
☆1	Department for Education and Employment: programmes and central services	34,653	9,539,730
★3	Employment Service	-15,657	1,219,820
Class IX Total		18,996	
X			
★1	Department for Culture, Media and Sport: programme expenditure and administration	19,169	893,122
Class X Total		19,169	
XI			
☆1	Hospital, community health, family health and related services, England	203,554	29,536,992
☆2	Department of Health: administration, miscellaneous health and personal social services, England	86,828	1,082,565
Class XI Total		290,382	
XII			
☆2	Housing benefit subsidies, council tax benefit subsidies and administration, payments into the National Insurance Fund and the Social Fund and other grants	-6,313	455,792
★3	Department of Social Security, administration	314,536	2,350,364
Class XII Total		308,223	
XIII			
☆1	Agriculture, fisheries and environmental services, Scotland	99,725	412,614
☆2	Local government, housing, transport, other environmental services and European Funds, Scotland	80,985	5,564,861
☆3	Education, industry, arts and libraries, Scotland	3,824	1,675,532
☆4	Hospital, community health, family health, other health services and welfare food, Scotland	31,428	3,738,477
☆5	Law, order and protective services, police grant and social work services, Scotland	2,350	664,985
★8	Scottish Record Office	1	5,173
★10	Forestry Commission	1	52,426
Class XIII Total		218,314	
XIV			
☆1	Agriculture, fisheries and food, Wales	1	52,713
☆2	Industrial support, training and enterprise and education, Wales	-3,877	795,449
☆3	Roads and transport, housing, other environmental services, Cadw, arts and libraries, health and personal social services, ERDF, Welsh Office administration and Devolution preparation, Wales	168	441,438
★4	Hospital, community health, family health services and other health services (part) Wales	-5,818	2,001,992
Class XIV Total		-9,526	

Table 1.5 (continued)

Vote	Title	Change in cash limit	£ thousand
			New cash limit
XV			
★1	Northern Ireland Office administration, law, order, protective and miscellaneous services	17,608	960,530
Class XV Total		17,608	
XVI			
★1	H M Treasury	1,900	65,087
★3	H M Customs and Excise: administration	12,955	854,958
★4	Inland Revenue: administration	48,297	1,675,306
★5	Inland Revenue: Valuation Office (Executive Agency): administration	1	2
★9	Registry of Friendly Societies	1	4,543
★10	National Investment and Loans Office	1	604
★11	Office for National Statistics	3,279	97,083
★12	Government Actuary's Department	1	605
Class XVI Total		66,435	
XVII			
★1	Cabinet Office: Office of Public Service	- 2,030	156,791
Class XVII Total		- 2,030	
XVIII			
★1	Cabinet Office: other services	2,922	40,366
★2	Cabinet Office: security and intelligence services	1,863	720,776
★3	Privy Council Office	147	2,783
Class XVIII Total		4,932	
Total changes in cash limits affected		1,142,659	

(1) A closed star beside a Vote number indicates that the Vote is treated wholly as a cash limit. An open star beside a Vote number indicates that the Vote contains a mix of cash limited and non cash limited sections.

Table 1.6 Central government departments: changes in running costs limits

		£ thousand	
Class	Running costs limit	Changes in running costs limit	New limit
II	Foreign and Commonwealth Office	- 6,701	528,112
	Department for International Development	1,137	57,516
III	Intervention Board	7,063	62,148
	Ministry of Agriculture, Fisheries and Food	- 8,566	330,726
IV	Department of Trade and Industry (including ACAS)	- 74	371,863
	Office of Electricity Regulation	300	16,935
V	Department of Transport	3,446	376,805
	Office of Passenger Rail Franchising	- 440	6,927
VI	Department of Environment	12,490	222,886
	Health and Safety Executive	5,360	159,932
	Office of Water Services	400	10,400
VII	Home Office	- 4,552	1,888,379
VIII	Lord Chancellor's Department	7,214	434,895
	Northern Ireland Court Service	805	19,585
	Public Record Office	900	24,436
	Crown Prosecution Service	4,500	221,105
	Crown Office	1,259	44,824
IX	Department for Education and Employment	5,799	1,063,017
	Outside of the Control Total	3,621	52,951
XI	Department of Health	- 4,494	255,635
XII	Department of Social Security	56,135	3,275,043
	Outside of the Control Total	13,264	13,264
XIV	Welsh Office	- 25	73,872
XV	Northern Ireland	5,518	173,218
XVI	HM Treasury	5,487	62,047
	Customs and Excise	11,737	760,723
	Inland Revenue	44,200	1,719,715
	Valuation Office Agency	3,000	3,319
	Office of National Statistics	3,279	105,014
	Government Actuaries Department	- 120	264
XVII	Office of Public Service	- 606	79,817
XVIII	Cabinet Office	1,824	45,918
	Security and Intelligence Services	1,967	369,655
XVIII	Privy Council Office	147	2,809
Total changes in running costs limits		175,274	

Section 2. Supplementary Estimates

Class I, Vote 1

Defence: operating and support costs

Introduction

1. This Vote is treated as a cash limit within the defence block budget.
 2. As announced to the House of Commons, the cash limit has been reduced by £3,786,000, from £10,096,130,000 to £10,092,344,000. The Defence operating cost limit has also been reduced by £3,786,000, from £10,090,598,000 to £10,086,812,000.
 3. This token Supplementary Estimate is necessary to cover the net effect of increased expenditure arising from the residual costs of the United Kingdom's participation in the earlier NATO led Implementation Force and the costs of the United Kingdom's contribution to the successor Stabilisation Force in the Former Yugoslavia; the realignment of provision between the costs of the Defence operating costs programme, borne on the Vote, and the costs of the Defence Equipment programme, borne on Class I, Vote 3; and the transfer of responsibilities between subheads within the Vote and to and from the Vote and Class I, Vote 2 and Class I, Vote 3.
 4. In addition there are £8 million extra receipts payable to the Consolidated Fund.
 5. Symbols are explained in the introduction to this booklet.
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Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1998 for expenditure by the Ministry of Defence on personnel costs etc of the armed forces and their reserves and cadet forces, etc; personnel costs etc of Defence Ministers and of civilian staff employed by the Ministry of Defence; movements, stores, supplies and services; spares and maintenance; plant and machinery, charter of ships; research; lands and buildings; works services; contingent liabilities; services provided by other Government departments; sundry services, subscriptions, grants, and other payments including those abroad such as assistance to foreign and Commonwealth governments for defence related purposes; and set-up costs, loans and funding to trading funds.

The **Ministry of Defence** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
1,151,437	*A2 Commander-in-Chief Fleet—other current	- 32,028	—	- 32,028	1,119,409
8,385	*A3 Commander-in-Chief Fleet—capital	2,670	—	2,670	11,055
2,9681	*AZ Commander-in-Chief Fleet—appropriations in aid	—	- 2,176	2,176	27,505
500,518	*B2 General Officer Commanding (Northern Ireland)—other current	8,180	—	8,180	508,698
9,937	*B3 General Officer Commanding (Northern Ireland)—capital	1,701	—	1,701	11,638
2,212	*BZ General Officer Commanding (Northern Ireland)—appropriations in aid	—	826	- 826	3,038
3,128,563	*C2 Commander-in-Chief Land Command—other current	- 50,660	—	- 50,660	3,077,903
23,687	*C3 Commander-in-Chief Land Command—capital	5,031	—	5,031	28,718
355	*C4 Commander-in-Chief Land Command—current grants & transfers	- 96	—	- 96	259
224,650	*CZ Commander-in-Chief Land Command—appropriations in aid	—	2,805	- 2,805	227,455
1,848,377	*D2 Air Officer Commanding-in-Chief RAF Strike Command—other current	- 27,452	—	- 27,452	1,820,925
22,063	*D3 Air Officer Commanding-in-Chief RAF Strike Command—capital	1,098	—	1,098	23,161
148,684	*DZ Air Officer Commanding-in-Chief RAF Strike Command—appropriations in aid	—	21,818	- 21,818	170,502
536,745	*E2 2nd Sea Lord/Commander-in-Chief Naval Home Command—other current	30,547	—	30,547	567,292
12,132	*E3 2nd Sea Lord/Commander-in-Chief Naval Home Command—capital	- 48	—	- 48	12,084

Part II Changes proposed <i>(continued)</i>		£'000			
Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
56,172	*EZ 2nd Sea Lord/Commander-in-Chief Naval Home Command—appropriations in aid	—	- 6,610	6,610	49,562
1,068,198	*F2 Adjutant General (Personnel & Training Command)—other current	- 2,183	—	- 2,183	1,066,015
16,875	*F3 Adjutant General (Personnel & Training Command)—capital	- 304	—	- 304	16,571
39,687	*FZ Adjutant General (Personnel & Training Command)—appropriations in aid	—	1,881	- 1,881	41,568
688,243	*G2 Air Officer Commanding-in-Chief RAF Personnel and Training Command—other current	- 14,959	—	- 14,959	673,284
7,348	*G3 Air Officer Commanding-in-Chief RAF Personnel and Training Command—capital	2,436	—	2,436	9,784
123,156	*GZ Air Officer Commanding-in-Chief RAF Personnel and Training Command—appropriations in aid	—	- 24,701	24,701	98,455
695,064	*H2 2nd Permanent Under Secretary of State—other current	1,790	—	1,790	696,854
45,618	*H3 2nd Permanent Under Secretary of State—capital	- 4,147	—	- 4,147	41,471
6,794	*H4 2nd Permanent Under Secretary of State—current grants & transfers	- 1,654	—	- 1,654	5,140
62,570	*HZ 2nd Permanent Under Secretary of State—appropriations in aid	—	14,285	- 14,285	76,855
1,625,153	*I2 Vice Chief of the Defence Staff—other current	182,297	—	182,297	1,807,450
194,568	*I3 Vice Chief of the Defence Staff—capital	- 77,393	—	- 77,393	117,175
171,408	*I4 Vice Chief of the Defence Staff—current grants & transfers	- 28,712	—	- 28,712	142,696
226,146	*IZ Vice Chief of the Defence Staff—appropriations in aid	—	- 6,590	6,590	219,556
—	*K2 Loans and grants to and repayments from the Meteorological Office—other current	7,325	—	7,325	7,325
—	*K3 Loans and grants to and repayments from the Meteorological Office—capital	220	—	220	220
8,656	*KZ Loans and grants to and repayments from the Meteorological Office—appropriations in aid	—	2,120	- 2,120	10,776
	Total	3,659	3,658	1	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Commander-in-Chief Fleet	—	1,119,409	11,055	—	—	1,130,464	27,505	1,102,959
*B: General Officer Commanding (Northern Ireland)	—	508,698	11,638	—	—	520,336	3,038	517,298
*C: Commander-in-Chief Land Command	—	3,077,903	28,718	259	—	3,106,880	227,455	2,879,425
*D: Air Officer Commanding-in-Chief RAF Strike Command	—	1,820,925	23,161	—	—	1,844,086	170,502	1,673,584
*E: 2nd Sea Lord/Commander-in-Chief Naval Home Command	—	567,292	12,084	—	—	579,376	49,562	529,814
*F: Adjutant-General (Personnel & Training Command)	—	1,066,015	16,571	—	—	1,082,586	41,568	1,041,018
*G: Air Officer Commanding-in-Chief RAF Personnel and Training Command	—	673,284	9,784	—	—	683,068	98,455	584,613
*H: 2nd Permanent Under Secretary of State	—	696,854	41,471	5,140	—	743,465	76,855	666,610
*I: Vice Chief of the Defence Staff	—	1,807,450	117,175	142,696	—	2,067,321	219,556	1,847,765
*J: Sale of Married Quarters	—	—	—	—	—	—	700,000	-700,000
*K: Loans and grants to and repayments from the Meteorological Office	—	7,325	220	—	—	7,545	10,776	-3,231
Other expenditure not included in the control total								
*L: 2nd Permanent Under Secretary of State ●	—	—	—	3,978	1,067	5,045	—	5,045
*M: Vice Chief of the Defence Staff ●	—	—	—	487	—	487	—	487
Total	—	11,345,155	271,877	152,560	1,067	11,770,659	1,625,272	10,145,387

†Amount that may be applied as appropriations in aid in addition to the net total arising from the provision of medical, education, training, administrative, accommodation, works and other support and technical services and goods to exchequer and non-exchequer customers; sales and disposal of surpluses including land, buildings and equipment; the sale of the

Married Quarters Estate and other charges for the use of MoD facilities; refunds of overpayments in prior years; recoveries and refunds in respect of services provided by personnel and for personnel on loan; receipts from the CAA; receipts from Portsmouth Heritage Trust; repayments and recoveries from service and civilian personnel

including purchase of discharge, pension and pay adjustment; receipts and refunds from the European Community; receipts and refunds from NATO and other Governments, including recoveries for services provided for US forces; instalments in repayments of working capital loans; recovery of input VAT.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	£'000 New provision
Mainly accrued interest on short term bank deposits net gain on foreign currency exchange rate transactions and interest receivable on trading fund loans ●	5,310	13,344

Notes:

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

	£'000
E2 Royal Navy and Royal Marine Sports Control Board ■	57
F2 Army Sports Control Board ■	276
G2 RAF Sports Control Board ■	73
H2 The Royal British Legion ■	480
H4 Subscription to the European Meteorological Satellite Programme ■	5,741
I4 Subscription to the Association of the Army Chiefs of Staff of France, Italy, Spain, the Netherlands, Germany, Belgium, United Kingdom and Luxembourg (FINABEL) ■	8

Class I, Vote 2

Defence: logistics services

Introduction

1. This Vote is treated as a cash limit within the defence block budget.
 2. As announced to the House of Commons, the cash limit has been reduced by £59,263,000, from £4,754,337,000 to £4,695,074,000. The Defence operating cost limit has also been reduced by £59,263,000, from £4,754,337,000 to £4,695,074,000.
 3. This token Supplementary Estimate is presented to give visibility to the net effect of increased expenditure arising from the residual costs of the United Kingdom's participation in the earlier NATO led Implementation Force and the costs of its contribution to the successor Stabilisation Force in the Former Yugoslavia; the realignment of provision between the costs of the Defence operating programme, borne on the vote, and the costs of the Defence Equipment programme, borne on Class I, Vote 3; the reallocation of provision among subheads to take account of variations in previously planned patterns of expenditure and receipts and transfers of responsibilities to and from Class I, Vote 1 and Class I, Vote 3.
 4. In addition there are £1.6 million extra receipts payable to the Consolidated Fund.
 5. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1998 for expenditure by the Ministry of Defence on logistics services for the armed forces and the related personnel services for the armed forces and the related personnel costs; spares, repair, maintenance, stores and supply services; associated capital facilities and works; contractors' redundancy costs; services provided by other Government departments; sundry services, subscriptions and grants; and set up costs, loans and funding to trading funds.

The **Ministry of Defence** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
2,274,257	*A2 Chief of Fleet Support—other current	24,446	—	24,446	2,298,703
92,701	*A3 Chief of Fleet Support—capital	-1,279	—	-1,279	91,422
—	*A4 Chief of Fleet Support—current grants & transfers	7,317	—	7,317	7,317
1	*A5 Chief of Fleet Support—capital grants & transfers	-1	—	-1	—
275,910	*AZ Chief of Fleet Support—appropriations in aid	—	30,483	-30,483	306,393
997,406	*B2 Quartermaster General—other current	29,511	—	29,511	1,026,917
91,918	*B3 Quartermaster General—capital in aid	-3,932	—	-3,932	87,986
43,786	*BZ Quartermaster General—appropriations	—	-3,998	3,998	39,788
1,759,257	*C2 Air Officer Commanding-in-Chief RAF Logistics Command—other current	-12,516	—	-12,516	1,746,741
60,133	*C3 Air Officer Commanding-in-Chief RAF Logistics Command—capital	11,652	—	11,652	71,785
149,340	*CZ Air Officer Commanding-in-Chief RAF Logistics Command—appropriations in aid	—	28,712	-28,712	178,052
Total		55,198	55,197	1	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Chief of Fleet Support								
—	2,298,703	91,422	7,317	—	2,397,442	306,393	2,091,049	
*B: Quartermaster General								
—	1,026,917	87,986	—	—	1,114,903	39,788	1,075,115	
*C: Air Officer Commanding-in-Chief RAF Logistics Command								
—	1,746,741	71,785	—	—	1,818,526	178,052	1,640,474	
Total	—	5,072,361	251,193	7,317	—	5,350,871	524,233	4,806,638

†Amount that may be applied as appropriations in aid in addition to the net total arising from: the provision of medical, education, training, administrative, accommodation, fuel and other support and technical services and goods to exchequer and non-exchequer customers; the provision of ship refitting services and the loan

of ships; the operation of the Government Pipeline and Storage System; sales and disposal of surpluses including land, buildings, equipment, ships and spares; recoveries of rents and other charges for the use of MOD facilities; refunds of overpayments in prior years; recoveries and refunds in respect of services provided by

personnel and for staff on loan; repayments and recoveries from service and civilian personnel; the recovery and refunds of receipts from NATO and other governments, for works and other services provided; instalments in repayments of working capital loans; recovery of input VAT.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	£'000 New provision
Mainly receipts relating to sales of fuels, clothing, certain movements and interest receivable on trading fund loans ●	1,400	3,002

Notes:

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

A2 Grant in aid to the Scott Polar Research Institute ■

£'000

35

Class I, Vote 3

Defence: systems procurement and research

Introduction

1. This Vote is treated as a cash limit within the defence block budget.
 2. As announced to the House of Commons, the cash limit has been increased by £241,068,000, from £6,112,530,000 to £6,353,598,000. The Defence operating cost limit has been reduced by £1,720,000, from £735,976,000 to £734,256,000.
 3. Additional provision is sought to meet forecasts of increased expenditure arising from the residual costs of the United Kingdom's participation in the earlier NATO led Implementation Force and the costs of its contribution to the successor Stabilisation Force in the Former Yugoslavia, the realignment of provision between the costs of the Defence operating programme, borne on Class I, Votes 1 and 2, and the Defence Equipment programme, borne on the Vote; and the transfer of responsibilities to and from Class I, Votes 1 and 2.
 4. In addition there are £48.8 million less receipts payable to the Consolidated Fund.
 5. Symbols are explained in the introduction to this booklet.
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Part I**£178,068,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Procurement Executive of the Ministry of Defence in operating its headquarters and establishments and for its other common services; research etc by contract; procurement including development and production of equipment and weapon systems for the three armed forces; purchases for sale abroad; contingent liabilities; for sundry other procurement services including those on repayment terms; the procurement of a new Royal Yacht; and loans and funding to trading funds.

The Ministry of Defence will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
789,565	*A2 Chief of Defence Procurement TLB—other current	788	—	788	790,353
5,094	*A3 Chief of Defence Procurement TLB—capital	3,838	—	3,838	8,932
58,683	*AZ Chief of Defence Procurement TLB—appropriations in aid	—	6,346	- 6,346	65,029
339,220	*C2 Director-General Surface Ships—other current	38,285	—	38,285	377,505
4,583	*CZ Director-General Surface Ships—appropriations in aid	—	8,315	- 8,315	12,898
431,430	*D2 Director-General Submarines—other current	119,491	—	119,491	550,921
2,071	*DZ Director-General Submarines— appropriations in aid	—	4,755	- 4,755	6,826
275,273	*E2 Chief of Strategic Systems Executive— other current	40,151	—	40,151	315,424
16,872	*EZ Chief of Strategic Systems Executive— appropriations in aid	—	- 2,412	2,412	14,460
746,747	*F2 Director-General Command Land Systems—other current	89,592	—	89,592	836,339
5,280	*FZ Director-General Command Land Systems—appropriations in aid	—	15,365	- 15,365	20,645
882,988	*G2 Director-General Air Systems 1— other current	15,108	—	15,108	898,096
53,131	*GZ Director-General Air Systems 1— appropriations in aid	—	22,163	- 22,163	75,294
1,400,045	*H2 Director-General Air Systems 2— other current	- 115,588	—	- 115,588	1,284,457
21,687	*HZ Director-General Air Systems 2— appropriations in aid	—	- 12,967	12,967	8,720
661,574	*I2 Director-General Weapons and Electronic Systems—other current	- 26,448	—	- 26,448	635,126

Part II Changes proposed <i>(continued)</i>		£'000			
Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
19,397	*IZ Director-General Weapons and Electronic Systems—appropriations in aid	—	3,189	— 3,189	22,586
399,389	*J2 Director-General Command Information Systems—other current	67,563	—	67,563	466,952
12,649	*JZ Director-General Command Information Systems—appropriations in aid	—	— 2,131	2,131	10,518
464,728	*K2 Major customers' research budgets—other current	3,430	—	3,430	468,158
1,285	*KZ Major customers' research budgets—appropriations in aid	—	9,635	— 9,635	10,920
25,846	*LZ Loans and grants to and repayments from DERA—appropriations in aid	—	5,884	— 5,884	31,730
Total		236,210	58,142	178,068	

Revised subhead detail including additional provision

Direct expenditure		Grants and transfers			Z: Appropriations in aid		Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total		
Central government's own expenditure							
*A: Chief of Defence Procurement TLB							
—	790,353	8,932	—	—	799,285	65,029	734,256
*B: Miscellaneous procurement services							
—	1	—	—	—	1	—	1
*C: Director-General Surface Ships							
—	377,505	—	—	—	377,505	12,898	364,607
*D: Director-General Submarines							
—	550,921	—	—	—	550,921	6,826	544,095
*E: Chief of Strategic Systems Executive							
—	315,424	—	—	—	315,424	14,460	300,964
*F: Director-General Command Land Systems							
—	836,339	—	—	—	836,339	20,645	815,694
*G: Director-General Air Systems 1							
—	898,096	—	—	—	898,096	75,294	822,802
*H: Director-General Air Systems 2							
—	1,284,457	—	—	—	1,284,457	8,720	1,275,737
*I: Director-General Weapons and Electronic Systems							
—	635,126	—	—	—	635,126	22,586	612,540
*J: Director-General Command Information Systems							
—	466,952	—	—	—	466,952	10,518	456,434

Revised subhead detail including additional provision (continued)

£'000

	Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
*K: Major customers' research budgets	—	468,158	—	—	—	468,158	10,920	457,238	
*L: Loans and grants to and repayments from DERA	—	—	—	—	—	—	31,730	- 31,730	
*M: Royal Yacht Procurement	—	960	—	—	—	960	—	960	
Total	—	6,624,292	8,932	—	—	6,633,224	279,626†	6,353,598	

†Amount that may be applied as appropriations in aid in addition to the net total arising in the main from: the recovery of departmental expenses and in respect of services provided by personnel and for personnel on loan; sales and disposal of land and buildings; sales, loan, hire

or disposal of sea, land and air systems, associated equipment, spares and other stores to exchequer and non-exchequer customers and other governments; capital assistance rentals; refunds and receipts from contractors; refunds of overpayments in prior years; receipts and refunds

from various research and development activities, levies and commercial exploitation agreements; instalments in repayment of working capital loans; and recovery of input VAT.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	£'000 New provision
Mainly receipts relating to accrued interest on advances held by an agency or a foreign government for contractual purposes and interest receivable on trading fund loans ●	86,044	37,208

Notes:

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

A2 Contributions to Export Credit Guarantee Department (ECGD) in connection with credit arrangements for certain defence export sales ■

£'000

318

Class I, Vote 4

Defence: armed forces retired pay, pensions etc

Introduction

1. Expenditure borne on this Vote is not subject to a cash limit.
 2. This Supplementary Estimate is presented to secure additional provision to meet the net effect of reductions in expenditure and receipts.
 3. Additional provision is sought to cover the net effect of an overestimation of expenditure and accrued superannuation liability charges.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£49,032,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Ministry of Defence on retired pay, pensions and other payments, etc.

The Ministry of Defence will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Other expenditure not included in the control total					
2,077,739	A4 Retired pay, pensions and other payments to Service personnel and their dependents—current grants & transfers ●	- 41,974	—	- 41,974	2,035,765
1,004,995	AZ Retired pay, pensions and other payments to Service personnel and their dependents—appropriations in aid ●	—	- 91,006	91,006	913,989
Total		- 41,974	- 91,006	49,032	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Other expenditure not included in the control total								
A: Retired pay, pensions and other payments to Service personnel and their dependents ●			2,035,765			2,035,765	913,989	1,121,776

† Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from transfer values for personnel

entered from employment outside the armed forces; refunds of non-effective pay and gratuities on re-engagement; "buying in" of

half-rate forces family pensions and purchase of added years enhanced benefits; receipts for accruing superannuation liability charges.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class II, Vote 2

Foreign and Commonwealth Office: other external relations

Introduction

1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons, the cash limit has been increased by £17,945,000 from £229,815,000 to £247,760,000.
 3. This Supplementary Estimate is sought for additional provision of £26,429,000 in Section B for UK contributions to United Nations Missions in former Yugoslavia, United Nations Missions in the former Soviet Union, United Nations Iraq/Kuwait Observation Mission, United Nations Mission for the Referendum in Western Sahara, United Nations Angola Verification Mission, United Nations Support Mission in Haiti, United Nations Mission in Guatemala, United Nations Observer Mission in Liberia, Organisation for Security and Co-operation in Europe in Albania, Western European Union Police Mission in Albania and Vietnamese Boat People. These increases will be partly offset by recoveries of £5,000,000 from the United Nations.
 4. The Supplementary Estimate is also required to take into account transfers totalling £204,000 into Section A from DETR (Class V, Vote 2) and (Class VI, Vote 3), DTI (Class IV, Vote 1) and MoD (Class I, Vote 1) in respect of departmental contributions to the United Nations Convention on the Law of the Sea following UK accession.
 5. The Supplementary Estimate is also required to take into account a transfer of £100,000 from the MoD (Class I, Vote 1) into Section C in respect of their contribution to the grant-in-aid to the Atlantic Council of the UK.
 6. The additional provision required is partially offset by a reduction of £3,788,000 to reflect the end year adjustment for 1996–97 and 1997–98 Overseas Price Movement (OPM).
-

Part I**£17,945,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Foreign and Commonwealth Office on grants and subscriptions etc to certain international organisations; contributions in respect of international peacekeeping; special payments and assistance; scholarships; military aid; overseas visitors; sundry other grants and services.

The **Foreign and Commonwealth Office** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
94,577	*A4 Subscriptions to international organisations—current grants & transfers	- 3,089	—	- 3,089	91,488
34,535	*B4 Peacekeeping—current grants & transfers	26,412	—	26,412	60,947
3,000	*BZ Peacekeeping—appropriations in aid	—	5,000	- 5,000	8,000
55,018	*C2 Other FCO programmes and grants—other current	- 114	—	- 114	54,904
29,605	*C4 Other FCO programmes and grants—current grants & transfers	- 264	—	- 264	29,341
Total		22,945	5,000	17,945	

Revised subhead detail including additional provision

£'000

Direct expenditure				Grants and transfers			Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total			
Central government's own expenditure								
*A: Subscriptions to international organisations								
—	—	—	91,488	—	91,488	224	91,264	
*B: Peacekeeping								
—	—	—	60,947	—	60,947	8,000	52,947	
*C: Other FCO programmes and grants								
—	54,904	—	29,341	—	84,245	12,057	72,188	
Other expenditure not included in the control total								
*D: Reimbursement of certain duties, taxes and licence fees ●								
—	—	—	31,361	—	31,361	—	31,361	
Total	54,904	—	213,137	—	268,041	20,281	247,760	

†Amount that may be applied as appropriations in aid in addition to the net total, arising from recoveries from the UN of certain troop costs,

refunds from DFID of a share of certain subscriptions and scholarships costs, repayments of sums advanced to distressed British nationals,

and repayments of defence assistance loans to Singapore and Malaysia.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class II, Vote 5

Department for International Development: international development

Introduction

1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons the cash limit has been increased by £30,934,000 from £1,564,280,000 to £1,595,214,000.
 3. The gross running costs limit has been increased by £1,137,000 from £56,379,000 to £57,516,000. This is in respect of a transfer of £1,000,000 from programme funds and a transfer of £137,000 from the Foreign and Commonwealth Office (Class II, Vote 1), in respect of the transfer of responsibility for certain staff in the former Joint Assistance Departments.
 4. This Supplementary Estimate is also required to reflect:
 - (i) current forecasts of outturn on bilateral (subhead A4) and multilateral (subhead B4) programmes, administration (subheads C1 and C3), aid and trade provision (subhead H4) (outside the Overseas Development Co-operation Act 1980) and the Crown Agents loan repayments (subhead IZ);
 - (ii) costs involved in the development of a public/private partnership with the Commonwealth Development Corporation (subhead J1);
 - (iii) a transfer of £100,000 from the Department of the Environment, Transport and the Regions (Class VI, Vote 3), in respect of the transfer of responsibility to DFID for the United Nations Commission for Human Settlements.
 5. Symbols are explained in the introduction to this booklet.
-

Part I**£30,934,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure on international development by the Department for International Development (formerly known as Foreign and Commonwealth Office—Overseas Development Administration) under the Overseas Development and Co-operation Act 1980 including financial and technical assistance to governments, institutions, voluntary agencies and individuals; capital and other subscriptions and contributions, including payments under guarantee, to multilateral development banks and other international and regional bodies; emergency, refugee and other relief assistance; pensions and allowances in respect of overseas service including contributions to pension funds (including payments under the Overseas Pensions Act 1973, and grants in lieu of pensions); global environment assistance; loans to the Commonwealth Development Corporation under the Commonwealth Development Corporation Acts 1978-1995; payments to UNESCO; expenditure on the Turkey Ankara Metro mixed credit Aid and Trade provision project: running costs, related capital expenditure and other administrative costs; costs involved in the development of a public/private partnership with the Commonwealth Development Corporation; and payments (under the authority of the European Communities Act 1972) to certain beneficiaries of the Gibraltar Social Insurance Fund.

The **Department for International Development** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
894,044	*A4 Bilateral Programme—current grants & transfers	106,972	—	106,972	1,001,016
359,020	*B4 Multilateral Programme—current grants & transfers	- 39,524	—	- 39,524	319,496
56,379	*C1 Administration—running costs	1,107	—	1,107	57,486
1,600	*C3 Administration—capital	2,500	—	2,500	4,100
40,437	*F4 Unallocated—current grants & transfers	- 40,437	—	- 40,437	-
50,548	*FZ Unallocated—appropriations in aid	—	- 280	280	50,268
14	*H4 Aid and trade provision (outside the Overseas Development Act 1980)—current grants & transfers	286	—	286	300
—	*IZ Crown Agents loan repayments—appropriations in aid	—	280	- 280	280
—	*J1 Public/Private partnership with the Commonwealth Development Corporation—running costs	30	—	30	30
Total		30,934	—	30,934	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Bilateral Programme								
—	—	—	1,001,016	—	1,001,016	1,797	999,219	
*B: Multilateral Programme								
—	—	—	319,496	248,440	567,936	100	567,836	
*C: Administration								
57,486	1,990	4,100	—	—	63,576	3,799	59,777	
*D: Gibraltar Social Insurance Fund								
—	9,000	—	—	—	9,000	—	9,000	
*E: Commonwealth Development Corporation								
—	—	—	—	23,276	23,276	33,276	-10,000	
*F: Unallocated								
—	—	—	—	—	—	50,268	-50,268	
*G: Global environment assistance								
—	—	—	19,600	—	19,600	—	19,600	
*H: Aid and trade provision (outside the Overseas Development Co-operation Act 1980)								
—	—	—	300	—	300	—	300	
*I: Crown Agents								
—	—	—	—	—	—	280	-280	
*J: Public/Private partnership with the Commonwealth Development Corporation								
30	—	—	—	—	30	—	30	
<i>Natural Resources Institute</i>								
—	—	—	—	—	—	—	—	
Other expenditure not included in the control total								
<i>Privatisation programme: Crown Agents ●</i>								
—	—	—	—	—	—	—	—	
Total	57,516	10,990	4,100	1,340,412	271,716	1,684,734	89,520†	1,595,214

†Amount that may be applied as appropriations in aid in addition to the net total arising from: receipts from overseas governments in respect of bilateral country and sectoral programmes, recoveries of contributions to widows' and

orphans' pension schemes taken over by the UK, and VAT recoveries; refunds of payments made under UK guarantees to the EIB; recoveries in respect of administration including the EBRD Executive Director's salary. VAT

refunds (non-running costs related): repayment of loans given to CDC and Crown Agents; and capital repayments of development assistance loans.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Notes:

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

£'000

A4 Grants to certain pensioners in lieu of superannuation benefits, payment of which has been suspended by the overseas government ■	500
B5 Payments to UNESCO ■	5,000
H4 Financial aid associated with mixed credits, and the monitoring of the Turkey Ankara Metro project ■	300
J1 Costs involved in the development of a public/private partnership with the CDC ■	30

Class III, Vote 1

Intervention Board—Executive Agency: CAP market support and administration

Introduction

1. Expenditure borne on Sections A, F and H of this Vote is treated as a cash limit.
 2. As announced to the House of Commons, the cash limit has been increased by £10,890,000 from £118,865,000 to £129,755,000. The running costs limit has been increased by £7,063,000 from £55,085,000 to £62,148,000.
 3. This Supplementary Estimate is required for decreased expenditure of £160,539,000 and reduced receipts of £302,374,000 on CAP Market Support arising from changes which were not foreseen at the time of the original Estimate. These include estimating and policy changes, changes in market conditions and revaluations of the green pound. A new Section K totalling £4,088,000 has been added to cover BSE related expenditure administered by the Agriculture Departments. Increased administration expenditure of £8,077,000 is required on Section A.
 4. This Supplementary Estimate also seeks full take up of the running costs end-year flexibility of £4,062,000 and capital end-year flexibility of £842,000 announced by the Chief Secretary to the Treasury on 17 July 1997 (Official Report, *cols.* 245–250).
 5. Symbols are explained in the introduction to this booklet.
-

Part I**£141,835,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Intervention Board—Executive Agency in giving effect in the United Kingdom to the agricultural support provisions of the Common Agricultural Policy of the European Union; other services including BSE emergency measures; and administration.

The **Intervention Board—Executive Agency** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
55,085	*A1 Administration—running costs	7,063	—	7,063	62,148
1,767	*A3 Administration—capital	963	—	963	2,730
487	*AZ Administration—appropriations in aid	—	- 51	51	436
10,448	B2 CAP market support—non BSE—other current	- 4,577	—	- 4,577	5,871
70,686	B3 CAP market support—non BSE—table	- 29,108	—	- 29,108	41,578
451,372	B4 CAP market support—non BSE—current grants & transfers	- 6,325	—	- 6,325	445,047
19,439	BZ CAP market support—non BSE—appropriations in aid	—	18,190	- 18,190	37,629
—	C4 European Union Institutions—non BSE—current grants & transfers	60,687	—	60,687	60,687
2,662,569	CZ European Union Institutions—non BSE—appropriations in aid	—	- 221,423	221,423	2,441,146
161,612	D2 CAP market support—BSE—other current	25,081	—	25,081	186,693
192,674	D3 CAP market support—BSE—capital	- 57,009	—	- 57,009	135,665
261,639	D4 CAP market support—BSE—current grants & transfers	54,313	—	54,313	315,952
196	DZ CAP market support—BSE—appropriations in aid	—	2,089	- 2,089	2,285
561,911	EZ European Union Institutions—BSE—appropriations in aid	—	- 40,933	40,933	520,978
3,500	*F2 Beef stocks transfer and disposal schemes—BSE—other current	3,615	—	3,615	7,115
—	*F4 Beef stocks transfer and disposal schemes—BSE—current grants & transfers	198	—	198	198
33,430	G2 Selective Cull—BSE—other current	- 24,492	—	- 24,492	8,938
130,500	G4 Selective Cull—BSE—current grants & transfers	- 20,197	—	- 20,197	110,303
59,000	*H4 Aid to the Rendering Industry—BSE—current grants & transfers	- 1,000	—	- 1,000	58,000

Part II Changes proposed (continued)

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government grants to local authorities					
10,685	I4 EU grants for school milk and milk products—current grants & transfers	- 1,258	—	- 1,258	9,427
Other expenditure not included in the control total					
2,228,133	J4 Payments to other government departments or their grant-aided bodies non BSE—current grants & transfers ●	- 111,894	—	- 111,894	2,116,239
1,772	JZ Payments to other government departments or their grant-aided bodies non BSE—appropriations in aid ●	—	441	- 441	2,213
—	K4 Payments to other government departments or their grant-aided bodies—BSE—current grants & transfers ●	4,088	—	4,088	4,088
Total		- 99,852	- 241,687	141,835	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Administration								
62,148	—	2,730	—	—	64,878	436		64,442
B: CAP market support—non BSE								
—	5,871	41,578	445,047	—	492,496	37,629		454,867
C: European Union Institutions—non BSE								
—	—	—	60,687	—	60,687	2,441,146		- 2,380,459
D: CAP market support—BSE								
—	186,693	135,665	315,952	—	638,310	2,285		636,025
E: European Union Institutions—BSE								
—	—	—	—	—	—	520,978		- 520,978
*F: Beef stocks transfer and disposal schemes—BSE								
—	7,115	—	198	—	7,313	—		7,313
G: Selective Cull—BSE								
—	8,938	—	110,303	—	119,241	—		119,241
*H: Aid to the Rendering Industry—BSE								
—	—	—	58,000	—	58,000	—		58,000
Clean beef top up schemes—BSE								
—	—	—	—	—	—	—		—

Revised subhead detail including additional provision (continued)

£'000

Direct expenditure		Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's grants to local authorities							
I: EU grants for school milk and milk products							
—	—	—	9,427	—	9,427	—	9,427
Other expenditure not included in the control total							
J: Payments to other government departments or their grant-aided bodies non BSE ●							
—	—	—	2,116,239	—	2,116,239	2,213	2,114,026
K: Payments to other government departments or their grant-aided bodies—BSE ●							
—	—	—	4,088	—	4,088	—	4,088
Total	62,148	208,617	179,973	3,119,941	3,570,679	3,004,687†	565,992

†Amount that may be applied as appropriations in aid in addition to the net total, arising from for Section B and D proceeds of sales out of intervention (capital—£16.4 million) receipts and recoveries in connection with internal

market schemes and external trade measures, for Section A receipts in respect of milk quota charges, unsuccessful appeals, sales of rates information and processing supervision charges, for Section C receipts from European

Union Institutions (EAGGF) (non-BSE), Section E receipts from European Union Institutions (EAGGF) (BSE) and Section J certain recovered payments with interest where applicable.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	£'000 New provision
1. CAP market support ●	159	1,704
2. Administration ●	50	50
3. European Union Institutions	9,382	5,187
4. EU Measures ●	57,028	51,216
Total	66,619	58,157

Notes:

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

F2 & F4 Beef stocks transfer and disposal service schemes ■	7,313
H4 Aid to the Rendering Industry ■	58,000

Class III, Vote 2

Ministry of Agriculture, Fisheries and Food

Introduction

1. Expenditure borne on Sections A, C, D and F to M of this Vote is treated as a cash limit.
 2. As announced to the House of Commons, the cash limit has been reduced by £15,746,000 from £739,802,000 to £724,056,000. The gross running cost limit has been reduced by £8,566,000 from £339,292,000 to £330,726,000, as a result of a transfer to other current programme expenditure.
 3. The token Supplementary Estimate is sought to:
 - (i) reflect a reduction of £14,000,000 in BSE related expenditure;
 - (ii) transfer £983,000 to Department of Trade and Industry (Class IV, Vote 2) in respect of the cost of staff transfers and redundancies at Horticulture Research International;
 - (iii) transfer £60,000 to Department of the Environment, Transport and the Regions (Class VI, Vote 3) in respect of enforcement of the nitrate directive action programme;
 - (iv) take up a transfer of £230,000 from the Welsh Office (Class XIV, Vote 3) as a result of a transfer of financial responsibility for Veterinary Field Service accommodation in Wales;
 - (v) take up £34,802,000 in respect of a package of livestock support measures;
 - (vi) include receipts from NIAB of £6,000,000 and a payment on behalf of ex MAFF staff in respect of NIAB pensions of £6,500,000;
 - (vii) include land sales receipts of £3,946,000 which will be used in respect of additional funding on flood and coastal defence;
 - (viii) take the opportunity to realign subheads to match latest forecasts.
 4. Symbols are explained in the introduction to this booklet.
-

Part I

£1,000

SUPPLEMENTARY token amount required in the year ending 31 March 1998 for expenditure by the Ministry of Agriculture, Fisheries and Food on operational expenditure, agencies and departmental administration including BSE-related measures; promote food safety; take action against diseases with implications for human health; safeguard essential supplies in an emergency; promote action to alleviate flooding and coastal erosion; protect the rural economy particularly in Less Favoured Areas; encourage action to reduce water and other pollution and by other measures to safeguard the aquatic environment including its fauna and flora; improve the attractiveness and bio-diversity of the rural environment; implement MAFF's CAP obligations efficiently and seek a more economically rational CAP while avoiding discrimination against UK businesses; create the conditions in which efficient and sustainable agriculture, fishing and food industries can flourish; take action against animal and plant diseases and pests; encourage high animal welfare standards; provide specialist support services, allocate resources where they are most needed; manage and develop staff; undertake research and development; and provide for the expenditure of the Ministry's executive agencies.

The Ministry of Agriculture, Fisheries and Food will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
73,612	*A2 Programmes to protect the public (PP)—other current	- 252	—	- 252	73,360
36,448	*A3 Programmes to protect the public (PP)—capital	11,968	—	11,968	48,416
12,975	B2 Programmes to protect the public (PP)—other current	352	—	352	13,327
6,677	B4 Programmes to protect the public (PP)—current grants & transfers	- 999	—	- 999	5,678
24,594	*C2 Programmes to protect and enhance the rural and marine environment (RE)—other current	6,070	—	6,070	30,664
108,480	*C4 Programmes to protect and enhance the rural and marine environment (RE)—current grants & transfers	- 20,083	—	- 20,083	88,397
3,612	*C5 Programmes to protect and enhance the rural and marine environment (RE)—capital grants & transfers	- 600	—	- 600	3,012
72,534	*D2 Programmes to improve the economic performance of the agriculture, fishing and food industries (CE)—other current	4,134	—	4,134	76,668
7,715	*D3 Programmes to improve the economic performance of the agriculture, fishing and food industries (CE)—capital	624	—	624	8,339

Part II Changes proposed <i>(continued)</i>		£'000			
Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
- 8,672	*D4 Programmes to improve the economic performance of the agriculture, fishing and food industries (CE)—current grants & transfers	14,676	—	14,676	6,004
36,921	*D5 Programmes to improve the economic performance of the agriculture, fishing and food industries (CE)—capital grants & transfers	- 1,979	—	- 1,979	34,942
15,305	*DZ Programmes to improve the economic performance of the agriculture, fishing and food industries (CE)—appropriations in aid	—	6,000	- 6,000	21,305
5,766	E2 Programmes to improve the economic performance of the agriculture, fishing and food industries (CE)—other current	- 2,187	—	- 2,187	3,579
1,489,516	E4 Programmes to improve the economic performance of the agriculture, fishing and food industries (CE)—current grants & transfers	- 47,836	—	- 47,836	1,441,680
130	E5 Programmes to improve the economic performance of the agriculture, fishing and food industries (CE)—capital grants & transfers	- 102	—	- 102	28
777	EZ Programmes to improve the economic performance of the agriculture, fishing and food industries (CE)—appropriations in aid	—	- 777	777	—
697	*F2 Programmes to protect farm animals (AW)—other current	136	—	136	833
127,921	*G1 Programmes to make the best use of internal resources in support of the Ministry's business (IR)—running costs	- 8,796	—	- 8,796	119,125
11,879	*G2 Programmes to make the best use of internal resources in support of the Ministry's business (IR)—other current	- 2,566	—	- 2,566	9,313
44,922	*G3 Programmes to make the best use of internal resources in support of the Ministry's business (IR)—capital	141	—	141	45,063
12,476	*GZ Programmes to make the best use of internal resources in support of the Ministry's business (IR)—appropriations in aid	—	4,723	- 4,723	17,199
- 7,697	*H2 Operational costs of the Ministry's Executive Agencies (EA)—other current	815	—	815	- 6,882
126,300	*I2 Research and development—other current	3,914	—	3,914	130,214

Part II Changes proposed (continued)

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government grants to local authorities					
25,598	*J5 Programmes to protect the public (PP)—capital grants & transfers	3,500	—	3,500	29,098
535	*K5 Programmes to improve the economic performance of the agriculture, fishing and food industries (CE)—capital grants & transfers ●	-115	—	-115	420
Other expenditure not included in the control total					
-20,827	*L4 Programmes to protect and enhance the rural and marine environment (RE)—current grants & transfers ●	-1,900	—	-1,900	-22,727
-399	*M4 Programmes to improve the economic performance of the agriculture, fishing and food industries (CE)—current grants & transfers ●	103	—	103	-296
-1,488,717	N4 Programmes to improve the economic performance of the agriculture, fishing and food industries (CE)—current grants & transfers ●	50,929	—	50,929	-1,437,788
Total		9,947	9,946	1	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Programmes to protect the public (PP)								
40,670	73,360	48,416	—	—	162,446	4,844	157,602	
B: Programmes to protect the public (PP)								
—	13,327	—	5,678	—	19,005	554	18,451	
*C: Programmes to protect and enhance the rural and marine environment (RE)								
8,896	30,664	133	88,397	3,012	131,102	7,061	124,041	
*D: Programmes to improve the economic performance of the agriculture, fishing and food industries (CE)								
70,766	76,668	8,339	6,004	34,942	196,719	21,305	175,414	
E: Programmes to improve the economic performance of the agriculture, fishing and food industries (CE)								
—	3,579	—	1,441,680	28	1,445,287	—	1,445,287	
*F: Programmes to protect farm animals (AW)								
4,073	833	12	—	—	4,918	—	4,918	
*G: Programmes to make the best use of internal resources in support of the Ministry's business (IR)								
119,125	9,313	45,063	2	—	173,503	17,199	156,304	
*H: Operational costs of the Ministry's Executive Agencies (EA)								
105,102	-6,882	6,402	—	—	104,622	120,741	-16,119	
*I: Research and development								
—	130,214	—	—	—	130,214	—	130,214	

Revised subhead detail including additional provision (continued)

£'000

Direct expenditure		Grants and transfers			Gross total	Z: Appropriations in aid	Net total	
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's grants to local authorities								
*J: Programmes to protect the public (PP)								
—	—	—	—	29,098	29,098	—	29,098	
*K: Programmes to improve the economic performance of the agriculture, fishing and food industries (CE)								
—	—	—	—	420	420	—	420	
Other expenditure not included in the control total								
*L: Programmes to protect and enhance the rural and marine environment (RE) ●								
—	—	—	-22,727	—	-22,727	—	-22,727	
*M: Programmes to improve the economic performance of the agriculture, fishing and food industries (CE) ●								
—	—	—	-296	—	-296	—	-296	
N: Programmes to improve the economic performance of the agriculture, fishing and food industries (CE) ●								
—	—	—	-1,437,788	—	-1,437,788	—	-1,437,788	
Total	348,632	331,076	108,365	80,950	67,500	936,523	171,704†	764,819

†Amount that may be applied as appropriations in aid in addition to the net total, arising from the European Guidance and Guarantee Fund on Hill Livestock Compensatory Allowances, eligible expenditure on farm grants, monitoring of Arable Area Payments Scheme, the UK Register of Organic Food Standards, decommissioning of fishing vessels, EU Leader Programme. Receipts from sale of carcasses and vaccine relating to Brucellosis and Tuberculosis eradication, land managed by the Minister and the food stockpile. Receipts from fees and charges on local Veterinary inspectors' work, public enquiries on salmon, whaling and inland fisheries, certification testing, National list and

plant breeders' rights, commissioned surveys, studies and advice. Repayments of ATB: Landbase redundancy fund and loans, SFIA loan capital and refund of SFIA grants. Rental income from ATF Landbase and from land managed by the Minister. Receipts in respect of the tide gauge network, from work carried out by MAFF Agencies. Recovery of debts following the winding up of the Land Settlement Association and shellfish inquiry expenses. Income from the provision of services to internal and external customers, including the secondment of staff and services to IBEA. Statutory receipts. Receipts from the sale or use of rights and

assets. Rents from property. Receipts from the sale of information, including publications. Income from levies, licensing, approvals, certification, inspections, registrations, supervision and extensification. Reimbursement of MAFF expenditure, including EU receipts. Income from legal claims. Insurance recoveries. Proceeds from the sale of recyclable goods and materials. Receipts in respect of the privatization of ADAS, to the extent that they are matched by direct sale costs. Receipts from NIAB. Other miscellaneous receipts and credits. VAT recovery on non-contracted out services.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Notes:

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

	£'000
A2 Karolus Exchange Scheme ■	1
A2 Storm Tide Warning Service—Current ■	364
A3 Storm Tide Warning Service—Capital ■	235
C2 Payments for Committees and Tribunals ■	4
C4 Subscriptions to Environment Council ■	1
C4 Farming and Wildlife Advisory Group ■	259
C4 Conservation Advice Centre, NAC ■	3
D2 Sheep Compensation Payments to Assessors ■	1
D2 Fees paid to collectors of biological samples ■	1
D2 Fees paid to collectors of fishery statistics ■	21
D2 Payments for committees and commissions ■	1
D4 Grants to National Federation of Young Farmers Club ■	1
D4 Farm Link: groundwork projects ■	69
D4 EC Leader Programme ■	50
D4 Sector Challenge Programme ■	1
E4 Sheep compensation ■	23
E5 Agricultural Credit Corporation loans ■	130
G4 Miscellaneous grants and contributions ■	2

Class IV, Vote 1

Department of Trade and Industry: programmes and administration

Introduction

1. Expenditure borne on Sections A, C, D, F, L, M, N and O of this Vote is treated as a cash limit.
 2. As announced to the House of Commons the cash limit has been increased by £3,949,000 from £1,349,066,000 to £1,353,015,000 and the Department's gross running costs limit has been reduced by £74,000 from £371,937,000 to £371,863,000.
 3. This Supplementary Estimate is presented to reflect:
 - (i) an increase of £50 million in the provision for the non-cash limited Section B to provide launch aid to Rolls-Royce plc towards the design and development of the Trent engines;
 - (ii) the machinery of government change involving the transfer of responsibility for insurance sponsorship and supervision to the Treasury (Class XVI, Vote 1) and the agreement under which the Department of Trade and Industry will be reimbursed by HM Treasury for continuing expenditure on the Treasury's behalf on these activities;
 - (iii) the transfer of £51,000 from Section A to the Foreign and Commonwealth Office (Class II, Vote 2);
 - (iv) a transfer of £100,000 from the non-voted cash limit of the Northern Ireland Department for Economic Development for the sector challenge;
 - (v) a reduction of £3,900,000 in the provision for Section A and consequential increases of £2,300,000 and £1,600,000 in the provisions for Sections F and G respectively for increased expenditure on programmes co-financed and exchange rate losses incurred under the European Regional Development Fund;
 - (vi) an increase of £12,200,000 in the provision for the Coal Authority (Section B) and a consequential reduction of £12,200,000 in the British Coal External Financing Limit (Section J) for expenditure on the discharge of property liabilities inherited from British Coal;
 - (vii) an increase of £3,000,000 in both the gross expenditure and appropriations in aid provisions for the petroleum licensing and royalty budget in Section K and consequential reductions of £3,000,000 in the gross expenditure provision for Section L and appropriations in aid provision for Section B;
 - (viii) an increase of £9 million and £1 million in the provisions for Sections A and B respectively to meet additional expenditure on nuclear and coal liabilities;
 - (ix) other movements of programme provision within and between Sections A and B.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£60,049,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Department of Trade and Industry on support for business; research and development, consumer protection and the regulation of trade; improvement of industrial relations including trade union ballots, and payments towards the expenses of the Office of Manpower Economics; regional and selective assistance; the aerospace and shipbuilding industries; exchange risk and other losses; international subscriptions; energy-related programmes including research and development, security of oil and gas supplies, and civil nuclear emergency planning; grants and loans to the British Coal Corporation, liabilities in respect of former coal industry employees, mainly employees of the British Coal Corporation, and other liabilities transferred from British Coal and associated administration costs including arbitration arrangements, grant in aid to the Coal Authority, and support for regeneration mainly of former British Coal sites; assistance to redundant steel workers; departmental administration including expenditure incurred by the Cabinet Office: Office of Public Service on competitiveness, the Advisory, Conciliation and Arbitration Service grant-in-aid, support for industrial tribunals, a share of the running costs of the Government Offices for the Regions, and the disaster recovery costs in respect of the Radiocommunications Agency's headquarters facilities; central and miscellaneous services; the operational costs of departmental executive agencies; privatisation expenses including the coal, nuclear power and electricity industries; loans to trading funds; petroleum licensing and royalty; provision of land and buildings, loans, grants and other payments; a payment to the Department for Culture, Media and Sport (*Class X, Vote 1*); and a payment to HM Treasury (*Class XVI, Vote 1*).

The **Department of Trade and Industry** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
550,632	*A2 Support for business, consumer and investor protection, energy programmes and industrial relations—other current	- 1,802	—	- 1,802	548,830
317,683	*A4 Support for business, consumer and investor protection, energy programmes and industrial relations—current grants & transfers	16,486	—	16,486	334,169
141,289	*A5 Support for business, consumer and investor protection, energy programmes and industrial relations—capital grants & transfers	- 10,000	—	- 10,000	131,289
23,695	*AZ Support for business, consumer and investor protection, energy programmes and industrial relations—appropriations in aid	—	35	- 35	23,730
55,691	B2 Measures relating to individual industries and related programmes—other current	13,200	—	13,200	68,891
212,298	B4 Measures relating to individual industries and related programmes—current grants & transfers	500	—	500	212,798

Part II Changes proposed (continued)

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
1,001	B5 Measures relating to individual industries and related programmes—capital grants & transfers	50,000	—	50,000	51,001
152,077	BZ Measures relating to individual industries and related programmes—appropriations in aid	—	- 3,000	3,000	149,077
373,291	*C1 Departmental capital and administration—running costs	- 74	—	- 74	373,217
—	*C2 Departmental capital and administration—other current	- 478	—	- 478	- 478
55,561	*CZ Departmental capital and administration—appropriations in aid	—	7,818	- 7,818	63,379
15,100	*F4 European Regional Development Fund—current grants & transfers	2,300	—	2,300	17,400
1	G5 European Regional Development Fund—capital grants & transfers	1,600	—	1,600	1,601
	Nationalised industries' external finance				
71,000	J4 British Coal Corporation external finance—current grants & transfers	- 12,200	—	- 12,200	58,800
	Other expenditure not included in the control total				
26,600	K4 Petroleum licensing and royalty—current grants & transfers ●	3,000	—	3,000	29,600
26,599	KZ Petroleum licensing and royalty—appropriations in aid ●	—	3,000	- 3,000	29,599
22,298	*L2 Privatisation expenses and refunds of pension adjustments—other current ●	- 3,000	—	- 3,000	19,298
—	*O4 Payment to HM Treasury (Class XVI, Vote 1) in respect of the transfer of insurance sponsorship and supervision responsibilities—current grants & transfers ●	8,370	—	8,370	8,370
Total		67,902	7,853	60,049	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Support for business, consumer and investor protection, energy programmes and industrial relations								
—	548,830	2,484	334,169	131,289	1,016,772	23,730	993,042	
B: Measures relating to individual industries and related programmes								
—	68,891	—	212,798	51,001	332,690	149,077	183,613	
*C: Departmental capital and administration								
373,217	— 478	26,611	—	—	399,350	63,379	335,971	
*D: Net controlled agencies and central services								
29,456	6,508	8,205	—	—	44,169	46,458	— 2,289	
E: Loans to/repayment from trading funds								
—	—	—	—	—	—	551	— 551	
*F: European Regional Development Fund								
—	7,296	—	17,400	—	24,696	22,395	2,301	
G: European Regional Development Fund								
—	—	—	—	1,601	1,601	—	1,601	
H: Other European Union Programmes								
—	1	—	—	—	1	—	1	
Central government grants to local authorities								
I: European Regional Development Fund								
—	—	—	1	—	1	—	1	
Nationalised industries' external finance								
J: British Coal Corporation external finance								
—	—	—	58,800	150,000	208,800	158,940	49,860	
Other expenditure not included in the control total								
K: Petroleum licensing and royalty ●								
—	—	—	29,600	—	29,600	29,599	1	
*L: Privatisation expenses and refunds of pension adjustments ●								
—	19,298	—	244	—	19,542	2,254	17,288	
*M: Payment from Cabinet Office: Office of Public Service (Class XVII Vote 1) in respect of the Competitiveness Unit transfer ●								
—	—	—	—	—	—	1,693	— 1,693	
*N: Payment to Department for Culture, Media and Sport (Class X, Vote 1) in respect of the transfer of music sponsorship responsibilities ●								
25	—	—	—	—	25	—	25	
*O: Payment to HM Treasury (Class XVI, Vote 1) in respect of the transfer of insurance sponsorship and supervision responsibilities ●								
—	—	—	8,370	—	8,370	—	8,370	
Total	402,698	650,346	37,300	661,382	333,891	2,085,617	498,076†	1,587,541

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from the European Union/ECSC and receipts and VAT recoveries relating to Regional Selective Assistance, flexible business support measures, Business Links, Business Link delivered services, Small Firms Loan Guarantee and other small firm support schemes, inward investment, trade promotions and export services, energy and coal expenditure, innovation and technology support schemes, sectoral support, Regional Development

Grants, the Exchange Risk Guarantee Scheme, National Selective Assistance to Industry, privatisation advisers' fees, and expenditure in the following areas: telecommunications, including licence fees, posts, civil aircraft research and demonstration, aerospace, private sector shipbuilding, redundant steelworkers, space, consumer and investor protection, energy, industrial relations, privatisation and the sale of shares, legal services, consultancy, publications, secondment, departmental running costs, central services, capital, executive agencies

and trading funds including radio licence fees recovered by the Radiocommunications Agency, repayment of voted loans made to British Coal; receipts in connection with the coal subsidence adviser; the distribution of surpluses from coal industry pension schemes; proceeds from the sale of Shire Park; a payment from the Cabinet Office (Class XVII, Vote 1), and a payment from HM Treasury (Class XVI, Vote 1).

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Notes:

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

	£'000
A2 Export Promotion: trade fairs, trade missions, etc. ■	76,394
A3 International Trade capital expenditure: administrative computers and associated development costs ■	2,049
L2 Expenses incurred in connection with privatisation of the nuclear power and coal industries ■	22,298

Class IV, Vote 2

Department of Trade and Industry: science

Introduction

1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons the cash limit will be increased by £7,693,000 from £1,330,543,000 to £1,338,236,000.
 3. The Supplementary Estimate reflects:
 - (i) an increase of £6,747,000 in respect of the take up of end year flexibility for capital as announced by the Chief Secretary to the Treasury on 17 July 1997 (Official Report, *cols.* 245-250);
 - (ii) an increase of £983,000 to reflect an incoming transfer in respect of further redundancies at Horticulture Research International, from Class III, Vote 2 (Ministry of Agriculture, Fisheries and Food);
 - (iii) a reduction of £37,000 to reflect the transfer of responsibility for the Advisory Group on Computer Graphics from the Engineering and Physical Sciences Research Council to the Joint Information Systems Committee of the Higher Education Funding Council for England (Class IX, Vote 1 (Department for Education and Employment: programmes and central services));
 - (iv) switches of resources between certain subheads of the Vote (chiefly reallocations between Councils, from the Councils to the Swindon Superannuation Scheme, and funding of the Joint Services Unit); and
 - (v) latest estimates on appropriations in aid of the Vote, including increased receipts from the sale of the BBSRC's Hurley Farm site.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£7,693,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Department of Trade and Industry on payments to the science Research Councils, the Royal Society, the Royal Academy of Engineering; OST initiatives; fees payable under the Animals (Scientific Procedures) Act 1986; and Research Council Pensions.

The **Department of Trade and Industry** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
6,894	*A2 Biotechnology and Biological Sciences Research Council—other current	- 663	—	- 663	6,231
158,890	*A4 Biotechnology and Biological Sciences Research Council—current grants & transfers	983	—	983	159,873
19,926	*A5 Biotechnology and Biological Sciences Research Council—capital grants & transfers	7,922	—	7,922	27,848
3,000	*AZ Biotechnology and Biological Sciences Research Council—appropriations in aid	—	3,500	- 3,500	6,500
2,540	*B2 Economic and Social Research Council—other current	6	—	6	2,546
—	*B3 Economic and Social Research Council—capital	325	—	325	325
56,295	*C2 Engineering and Physical Sciences Research Council—other current	- 97	—	- 97	56,198
112,670	*D2 Medical Research Council—other current	8	—	8	112,678
101,928	*E2 Natural Environment Research Council—other current	- 466	—	- 466	101,462
8,366	*E3 Natural Environment Research Council—capital	2,000	—	2,000	10,366
49,202	*F2 Particle Physics and Astronomy Research Council—other current	- 104	—	- 104	49,098
142,227	*F4 Particle Physics and Astronomy Research Council—current grants & transfers	- 1,177	—	- 1,177	141,050
1,450	*G2 Council for the Central Laboratory of the Research Councils—other current	- 244	—	- 244	1,206
11,530	*H2 Swindon Research Councils' Pensions Scheme—other current	3,000	—	3,000	14,530
2,337	*K4 OST initiatives—current grants & transfers	- 300	—	- 300	2,037
Total		11,193	3,500	7,693	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Biotechnology and Biological Sciences Research Council								
—	6,231	590	159,873	27,848	194,542	6,500		188,042
*B: Economic and Social Research Council								
—	2,546	325	61,756	600	65,227	—		65,227
*C: Engineering and Physical Sciences Research Council								
—	56,198	130	287,513	42,435	386,276	—		386,276
*D: Medical Research Council								
—	112,678	15,000	152,790	12,210	292,678	3,600		289,078
*E: Natural Environment Research Council								
—	101,462	10,366	52,425	3,897	168,150	—		168,150
*F: Particle Physics and Astronomy Research Council								
—	49,098	2,483	141,050	5,238	197,869	—		197,869
*G: Council for the Central Laboratory of the Research Councils								
—	1,206	—	—	—	1,206	—		1,206
*H: Swindon Research Councils' Pensions Scheme								
—	14,530	—	—	—	14,530	—		14,530
*I: The Royal Society								
—	—	—	22,271	—	22,271	—		22,271
*J: The Royal Academy of Engineering								
—	—	—	3,370	—	3,370	—		3,370
*K: OST initiatives								
—	—	—	2,037	—	2,037	—		2,037
Other expenditure not included in the control total								
*L: Fees payable under the Animals (Scientific Procedures) Act 1986 ●								
—	—	—	180	—	180	—		180
Total	—	343,949	28,894	883,265	92,228	1,348,336	10,100†	1,338,236

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from the sale of fixed assets, notably Hurley Farm (BBSRC) and the remainder of the Carshalton site (MRC).

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class IV, Vote 3

Department of Trade and Industry: United Kingdom Atomic Energy Authority superannuation funds

Introduction

1. Expenditure borne on this Vote is not subject to a cash limit.
 2. This Supplementary Estimate is required to pay the bulk transfer value of £9,000,000 for the increased number of BNFL staff transferring out of the UKAEA pension schemes.
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£9,000,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for payment of pensions etc to members of the United Kingdom Atomic Energy Authority's superannuation schemes and other related expenditure.

The Department of Trade and Industry will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Other expenditure not included in the control total					
128,050	A4 Payments of pensions, transfer values, and repayments of contributions—current grants & transfers ●	9,500	—	9,500	137,550
24,800	AZ Payments of pensions, transfer values, and repayments of contributions—appropriations in aid ●	—	500	- 500	25,300
Total		9,500	500	9,000	

Revised subhead detail including additional provision

£'000

Direct expenditure		Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Other expenditure not included in the control total							
<i>A: Payments of pensions, transfer values, and repayments of contributions: ●</i>							
			137,550		137,550	25,300†	112,250

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

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class IV, Vote 5

Export Credits Guarantee

Department: export finance assistance

Introduction

1. Expenditure borne on this Vote is not subject to a cash limit.
 2. This Supplementary Estimate of £34,571,000 is sought principally to cover a forecast increase in the requirement for Fixed Rate Export Finance (£34,179,000). The increase is due mainly to changes in the economic assumptions made at the time of the Main Estimate and to variances from the forecast. There is also a small increase in the requirement for Tender to Contract cover (£392,000), caused by a decrease in anticipated premium income.
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£34,571,000†**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Export Credits Guarantee Department in connection with interest support to banks and other lenders of export finance; cover under the tender to contract/forward exchange supplement scheme; grants towards financing of exports to match foreign competition; residual commitments under discontinued guarantees offered to banks and external trade agencies; and cost escalation.

The **Export Credits Guarantee Department** will account for this Vote.

†£34,571,000 has been advanced from the Contingencies Fund in respect of the service provided for under subheads A2, A4 and B4. A corresponding amount is required to enable repayments to be made to the Fund.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
49,167	A2 Fixed rate export finance—other current	- 20,666	—	- 20,666	28,501
128,007	A4 Fixed rate export finance—current grants & transfers	12,422	—	12,422	140,429
169,579	AZ Fixed rate export finance—appropriations in aid	—	- 42,423	42,423	127,156
2,368	B4 Tender to contract/forward exchange supplement—current grants & transfers	- 1,867	—	- 1,867	501
2,295	BZ Tender to contract/forward exchange supplement—appropriations in aid	—	- 2,259	2,259	36
Total		- 10,111	- 44,682	34,571	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
A: Fixed rate export finance								
—	28,501	—	140,429	—	168,930	127,156		41,774
B: Tender to contract/forward exchange supplement								
—	—	—	501	—	501	36		465
C: Discontinued insurance services, export finance and cost escalation guarantees								
—	—	—	1,192	—	1,192	—		1,192
Total	28,501	—	142,122	—	170,623	127,192†		43,431

†Amount that may be applied as appropriations in aid in addition to the net total, arising from interest equalisation receipts under the interest support schemes and interest swap agreements,

contributions from DFID and MoD; premium paid for tender to contract/forward exchange supplement guarantees, gains arising from fluctuations in exchange rates of guaranteed

contracts, interest and recoveries due under rescheduling agreements.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class IV, Vote 9

Office of Gas Supply

Introduction

1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons, the cash limit has been increased by £100,000 from £11,128,000 to £11,228,000.
 3. The Supplementary Estimate is required for infrastructure servicing on the Leicester site and associated health and safety work.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£100,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Office of Gas Supply on administrative and capital costs.

The Office of Gas Supply will account for this Vote.

Part II Changes proposed

£'000

Present provision	Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure				
651 *A3 Administration—capital	100	—	100	751

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Administration	12,362	—	751	—	—	13,113	1,885†	11,228

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts in connection with fees and charges levied under the Gas Act in connection with metering and examining.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class IV, Vote 10

Office of Electricity Regulation

Introduction

1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons by the President of the Board of Trade the cash limit has been increased by £350,000 from £15,950,000 to £16,300,000 and the running costs limit has been increased by £300,000 from £16,635,000 to £16,935,000.
 3. As announced by the Chief Secretary to the Treasury on 17 July 1997 (Official Report, *cols. 245–250*), this Vote is eligible for a cash limit increase of £50,000 in respect of the end year flexibility arrangements for capital expenditure. This Supplementary gives partial effect to the increase.
 4. This Supplementary Estimate is required to:
 - (i) give effect to the carry-forward of £50,000 end year flexibility on capital expenditure;
 - (ii) provide £300,000 for new work concerning the preparation for a fundamental review of the electricity trading arrangements;
 - (iii) include an additional £1,000,000 for extra receipts from licence fees payable direct to the Consolidated Fund.
 5. Symbols are explained in the introduction to this booklet.
-

Part I**£350,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Office of Electricity Regulation on administrative and operational costs.

The Office of Electricity Regulation will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
16,635	*A1 Administration—running costs	300	—	300	16,935
250	*A3 Administration—capital	50	—	50	300
	Total	350	—	350	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
16,935	—	300	—	—	17,235	935†	16,300	

†Amount that may be applied as appropriations in aid in addition to the net total, arising from recovery of the cost of administering the Fossil

Fuel Levy; receipts in connection with the Electricity Meter Examining Service; recovery of costs of the services provided for OFFER

Northern Ireland; and user contributions from the official car scheme.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	£'000 New provision
Administration ●	15,500	16,500

Class V, Vote 1

Highways Agency

Introduction

1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons, the cash limit on this vote has been decreased by £5,645,000 from £1,572,558,000 to £1,566,913,000.
 3. This token Supplementary Estimate is required to:
 - (i) transfer £2,450,000 from programme spending (subhead A3) to administrative capital (subhead B3) in respect of the reclassification of IT expenditure;
 - (ii) provide for developer contributions of £17,000,000 taken up as appropriations in aid and a matching increase in related expenditure in respect of S274 and S278 agreements; and
 - (iii) provide for additional land and rent receipts of £24,000,000 taken up as appropriations in aid and an increase in related programme expenditure of £24,001,000.
 4. The cash limit has been reduced to enable the transfer of £5,646,000 to DOT/LACAP non-voted cash limit to provide assistance to the South Yorkshire Passenger Transport Authority in respect of certain liabilities associated with the South Yorkshire Supertrain. This has been possible due to new super agents being paid in arrears as opposed to in advance for local authority agents and the effect of the Roads Review on some programmes.
 5. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1998 for expenditure by the Highways Agency of the Department of the Environment, Transport and the Regions and the Highways Agency of the former Department of Transport on the construction, improvement, maintenance and management of motorways and trunk roads, including the acquisition of land, publicity, scheme design and preparation, archaeological survey and rescue work, compensation; administration costs of the Highways Agency; and research and development in support of Highways Agency operations.

The **Highways Agency of the Department of the Environment, Transport and the Regions** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
1,326,206	*A3 National roads—capital	38,551	—	38,551	1,364,757
98,001	*AZ National roads—appropriations in aid	—	41,000	- 41,000	139,001
5,109	*B3 Administration—capital	2,450	—	2,450	7,559
	Total	41,001	41,000	1	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: National roads								
—	265,350	1,364,757	4,900	1	1,635,008	139,001	1,496,007	
*B: Administration								
69,492	—	7,559	—	—	77,051	500	76,551	
*C: Trans European Networks (net)								
—	—	—	- 2,260	2,261	1	—	1	
Total	69,492	265,350	1,372,316	2,640	2,262	1,712,060	139,501†	1,572,559

†Amount that may be applied as appropriations in aid in addition to the net total, arising from: recoveries of sale of land on completion or abandonment of schemes, rents from property and land, disposal of surplus plant and machinery, sale of motorway service area

freeholds, extra contractual claims for defective work, receipts from Dartford River Crossing Ltd, claims for damage to motorways and trunk roads, administration charges and hire charges for specialised vehicles and equipment, recovery of administrative costs and repayment services,

sale of information including publications, disposal and rental of land, buildings, plant, equipment, vehicles and other capital assets and contributions from developers.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class V, Vote 2

Department of the Environment, Transport and the Regions: transport administration and transport services†

Introduction

1. This Vote is treated as a cash limit.
2. As announced to the House of Commons, the cash limit has been increased by a token £1,000 to £161,701,000 and the running cost provision on this vote has been increased by £336,000 from £86,521,000 to £86,857,000. The running costs limit for the former Department of Transport has been increased by £3,446,000 from £373,359,000 to £376,805.
3. This token Supplementary Estimate is required:
 - (i) to adjust the provisions for Government Offices administration expenditure by £350,000 and the Central Transport Group administration expenditure by £140,000 to reflect expected variances from provision, incorporating transfers of £336,000 running cost and £154,000 programme provision from the Driving and Vehicle Licensing Agency (Class V, Vote 4);
 - (ii) a net increase in appropriations in aid of £439,000, comprising a reduction of administrative receipts by £4,500,000 and an increase of £4,938,000 in respect of ports and shipping services receipts to reflect expected variations from provision, including proceeds from the sale of Port of London properties;
 - (iii) to transfer provision of £51,000 to the Foreign and Commonwealth Office (Class II, Vote 2) in respect of costs associated with the United Nations Convention on the law of the Sea;
 - (iv) to re-distribute the provision for Royal Travel (Section J) currently recorded as direct current expenditure as direct current and current grants and transfers, to reflect the correct classification of this expenditure.
 - (v) to enable a European Community contribution of £650,000 and a domestic payment of £651,000 towards the cost of the return visit to the wreck of the tanker, Derbyshire.
4. Symbols are explained in the introduction to this booklet.

†In the original Estimate, this Vote was entitled Department of Transport: administration and transport services.

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1998 for expenditure by the Department of the Environment, Transport and the Regions and the former Department of Transport on central transport administration; Government Office administration; miscellaneous services; ports and shipping services; civil aviation services; international aviation services; Royal travel; transport security; freight grants; land transport research and development; expenditure associated with the non rail privatisation programme and a European Community contribution in respect of the return visit to the wreck of the Derbyshire.

The **Department of the Environment, Transport and the Regions** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
80,160	*A1 Central Transport Group administration—running costs	140	—	140	80,300
6,285	*AZ Central Transport Group administration—appropriations in aid	—	- 4,500	4,500	1,785
6,361	*B1 Government offices administration—running costs	196	—	196	6,557
—	*B3 Government offices administration—capital	154	—	154	154
—	*BZ Government offices administration—appropriations in aid	—	1	- 1	1
1,528	*D2 Ports and shipping services—other current	- 51	—	- 51	1,477
1,557	*DZ Ports and shipping services—appropriations in aid	—	4,938	- 4,938	6,495
19,492	*J2 Royal Travel—other current	- 19,244	—	- 19,244	248
—	*J4 Royal Travel—current grants & transfers	19,244	—	19,244	19,244
—	*L4 EC contribution in respect of the return visit to the wreck of the Derbyshire—current grants & transfers	- 650	—	- 650	- 650
—	*L5 EC contribution in respect of the return visit to the wreck of the Derbyshire—capital grants & transfers	651	—	651	651
Total		440	439	1	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Central Transport Group administration								
80,300	695	5,153	—	—	86,148	1,785	84,363	
*B: Government offices administration								
6,557	—	154	—	—	6,711	1	6,710	
*C: Miscellaneous services								
—	872	110	526	—	1,508	2	1,506	
*D: Ports and shipping services								
—	1,477	650	553	—	2,680	6,495	-3,815	
*E: Civil aviation services								
—	4,786	207	22,500	—	27,493	31,250	-3,757	
*F: International aviation services								
—	1,990	—	2,128	—	4,118	—	4,118	
*G: Transport security								
—	1,855	—	—	—	1,855	—	1,855	
*H: Freight grants								
—	—	—	18,411	12,750	31,161	—	31,161	
*I: Land transport research and development								
—	19,667	—	—	—	19,667	—	19,667	
*J: Royal Travel								
—	248	—	19,244	—	19,492	—	19,492	
Other expenditure not included in the control total								
*K: Non rail privatisation programme ●								
—	450	—	—	—	450	50	400	
Central government's own expenditure								
*L: EC contribution in respect of the return visit to the wreck of the Derbyshire								
—	—	—	-650	651	1	—	1	
Total	86,857	32,040	6,274	62,712	13,401	201,284	39,583†	161,701

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from the recovery of administrative costs, repayment services and sale of information including publications, receipts from the rental and disposal of land, buildings, plant, equipment,

vehicles and other capital assets, government office administrative receipts, recoveries in respect of the Mersey Conservancy, receipts in respect of the International Maritime Organisation building, sale of Port of London properties, and from shipping services, receipts

from Eurocontrol, sale of civil aviation items and recoveries of costs of civil aviation services, the hire of Civil Defence equipment, receipts from the levy on the sale of Trust Ports, and recoveries from local authorities in respect of public inquiries into non highways orders.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class V, Vote 3

Transport industries

Introduction

1. Expenditure borne on Sections C, D and E of this Vote is treated as a cash limit.
 2. The Supplementary Estimate is required:
 - (i) to provide additional provision of £20,652,000 for Metropolitan Railway Passenger Services grant (Section J);
 - (ii) to provide provision of £247,000 for advance ERDF payments in place of EC receipts (Section P), funded by take up of end year flexibility carry forward announced by the Chief Secretary to the Treasury on 17 July 1997 (Official Report, cols. 245-250);
 - (iii) to provide revised provision of £702,296,000 for London Transport (Section L);
 - (iv) to provide revised provision of £230,000,000 for Bus Fuel Duty Rebates (Section M).
 - (v) to provide provision of £932 million Consolidated Fund extra receipts in respect of Railtrack.
 3. There is no change to the cash limit as a result of this Supplementary Estimate.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£27,445,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Department of the Environment, Transport and the Regions and the former Department of Transport on support to nationalised industries; grants to Railtrack; British Rail, DOA Ltd; MRPS grant; payments in respect of expenditure relating to the Channel Tunnel Rail Link; expenditure connected with the privatisation of British Rail businesses and Railtrack; other consultancies; capital expenditure by Transport industries funded by EC grants; payments in respect of ERDF payments in place of EC receipts; railway industry and National Freight Company funds; National Freight Company travel concessions; and rebate of fuel duty to bus operators.

The **Department of the Environment, Transport and the Regions** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government grants to local authorities					
223,498	J4 MRPS grant—current grants & transfers	20,652	—	20,652	244,150
Nationalised industries' external finance					
700,750	L5 London Transport—capital grants & transfers	1,546	—	1,546	702,296
Other expenditure not included in the control total					
225,000	M4 Bus fuel duty rebates—current grants & transfers ●	5,000	—	5,000	230,000
Central government grants to local authorities					
—	*P5 European regional development funds in advance and in place of receipts—capital grants & transfers	247	—	247	247
Total		27,445	—	27,445	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
A: Rail industry pension funds	—	61	—	39,000	—	39,061	—	39,061
B: National Freight Company pension funds	—	—	—	6,835	—	6,835	—	6,835
*C: National Freight Company travel concessions	—	—	—	2,667	—	2,667	—	2,667
*D: British Rail privatisation	—	950	—	—	—	950	—	950
*E: Other rail consultancies	—	1,109	—	—	—	1,109	—	1,109
F: CTRL competition	—	—	—	3,500	—	3,500	—	3,500
G: Trans European network payments for rail projects (net)	—	—	—	-38,080	38,081	1	—	1
H: Trans European network payments for other transport industries (net)	—	—	—	-2,120	2,121	1	—	1
I: Privatisation of ROSCOs	—	—	—	—	—	—	43,000	-43,000
<i>Royal travel and railway grant audits</i>	—	—	—	—	—	—	—	—
Central government grants to local authorities								
J: MRPS grant	—	—	—	244,150	—	244,150	—	244,150
K: DoA Limited	—	—	—	25,001	—	25,001	—	25,001
Nationalised industries' external finance								
L: London Transport	—	—	—	—	702,296	702,296	—	702,296
<i>Railtrack-grants for level crossings and other railway crossings</i>	—	—	—	—	—	—	—	—
<i>Grants to European Passenger Services</i>	—	—	—	—	—	—	—	—
<i>Union Railways—funding for management of Channel Tunnel Rail Link</i>	—	—	—	—	—	—	—	—
Other expenditure not included in the control total								
M: Bus fuel duty rebates ●	—	—	—	230,000	—	230,000	—	230,000
N: Privatisation of Railtrack ●	—	—	—	1	—	1	—	1

Revised subhead detail including additional provision (continued)

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Nationalised industries' external finance								
<i>O: Residuary British Rail Grant</i>								
—	—	—	40,000	—	40,000	—	—	40,000
Central government grants to local authorities								
<i>P: European regional development funds in advance and in place of receipts</i>								
—	—	—	—	247	247	—	—	247
Total	—	2,120	—	550,954	742,745	1,295,819	43,000†	1,252,819

†Amount that may be applied as appropriations in aid in addition to the net total, arising from the sale of ROSCOs.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	£'000 New provision
1. Bus fuel duty rebates ●	500	500
2. Sale of Railtrack proceeds ●	—	932
<i>Sale of ROSCO proceeds ●</i>	—	—
<i>Lapsed BA share subscriptions</i>	—	—
Total	500	1,432

Class V, Vote 4

Driver and Vehicle Licensing Agency

Introduction

1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons, the cash limit has been increased by £416,000 from £154,825,000 to £155,741,000. Running costs provision on this Vote has been increased by £2,766,000.
 3. The Supplementary Estimate is sought to provide:
 - (i) additional provision of £3.5 million in Subhead A1 to fund increased business volumes, under the terms of DVLA's demand financing regime, this will be offset by an increase in appropriations in aid of £0.6 million for driving licence fees;
 - (ii) additional provision of £0.25 million in Subhead A1 to cover extra agents fees and bank charges arising from increased sales of cherished registration marks offset by a compensating increase in appropriations in aid of £0.25 million transferred from Consolidated Fund extra receipts;
 - (iii) the transfer of £1.346 million programme provision to Sheffield Supertram and £0.154 million to Class V, Vote 2 offset by a compensating increase in appropriations in aid of £1.5 million;
 - (iv) the transfer of £0.336 million of deferred wheelclamping provision to Class V, Vote 2; £0.160 million to Class VI, Vote 5, and £0.504 million to Class V, Vote 6.
 - (v) a transfer of £16,000 to cover additional work resulting from the Crime (Sentences) Act 1997. This is made up of £8,000 from the Scottish Office (Class XIII, Vote 5) and £8,000 from the Home Office (Class VII, Vote 1);
 - (vi) an increased provision of £3 million in Consolidated Fund extra receipts due to an increase in out of court settlements and sales of cherished registration marks.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£416,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Department of the Environment, Transport and the Regions and the former Department of Transport in connection with driver and vehicle registration and licensing, the collection of revenue, compensation and payments towards the pension of Local authority staff employed on driver and vehicle licensing before the setting up of DVLC; and the development and operations of other systems associated with the registration and licensing, the provision of anonymised data and the provision of miscellaneous services to other parts of the Department.

The **Department of the Environment, Transport and the Regions** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government grants to local authorities					
178,546	*A1 Driver and Vehicle Licensing Agency—running costs	—	2,766	—	2,766
42,015	*AZ Driver and Vehicle Licensing Agency—appropriations in aid	—	2,350	—	2,350
	Total		2,766	2,350	416

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Driver and Vehicle Licensing Agency								
181,312	8,475	7,729	234	—	197,750	44,365		153,385
Central government grants to local authorities								
*B: Pre—DVLC pensions								
—	—	—	1,856	—	1,856	—		1,856
Total	181,312	8,475	7,729	2,090	—	199,606	44,365†	155,241

†Amount that may be applied as appropriations in aid in addition to the net total, arising from fees from duplicate licences, drivers licence fees, fee paying enquiries, sale, retention and extension of cherished registration marks, the sale of information, award of court costs, administration receipts arising from the operation of driver and vehicle licensing, and VAT refunds.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	£'000 New provision
Driver and Vehicle Licensing Agency ●	63,000	65,750

Class V, Vote 5

Roads and local transport

Introduction

1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons the cash limit has been increased by £850,000 from £315,538,000 to £316,388,000.
 3. The Supplementary Estimate is required:
 - (i) to transfer provision of £200,000 from the Regeneration and Countryside and Wildlife, England Vote (Class VI, Vote 2) for the Rural Transport Development Fund (Section A);
 - (ii) to enable the appropriation in aid of the Vote of award of court costs which are normally surrendered as Consolidated Fund extra receipts (Section E); and
 - (iii) to take up end year flexibility carry forward on capital announced by the Chief Secretary to the Treasury on 17 July 1997 (Official Report, *cols.* 245–250) of £650,000 for Industrial Development Act grant (Section K).
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£850,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Department of Environment, Transport and the Regions and the former Department of Transport on grants and consultancies for roads and local transport; Central Transport Group services and consultancies for national roads; priority routes in London; Government Office programme expenditure including maintenance and operation of the Woolwich Ferry; vehicle and traffic enforcement; publicity; Statistics, Censuses and surveys; Trans European network payments for various local transport projects; transport supplementary grants to highway authorities in England; public transport facilities grants; grants to highway authorities and developers under the Industrial Development Act; licence fee refunds to goods vehicle and public service vehicle operators and drivers; grants to the Humber Bridge Board and payments for European Community projects not pre-funded by European Community receipts.

The **Department of the Environment, Transport and the Regions** will account for this Vote.

Part II Changes proposed

£'000

Present provision	Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure				
1,971 *A4 Grants and consultancies for roads and local transport—current grants & transfers	200	—	200	2,171
16,329 *E2 Vehicle and traffic enforcement—other current	75	—	75	16,404
— *EZ Vehicle and traffic enforcement—appropriations in aid	—	75	—75	75
Central government grants to local authorities				
998 *K5 Grants to highway authorities and developers under the Industrial Development Act—capital grants & transfers	650	—	650	1,648
Total	925	75	850	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure							
*A: Grants and consultancies for roads and local transport							
—	621	50	2,171	—	2,842	208	2,634
*B: Central Transport Group services and consultancies for national roads							
—	937	—	—	—	937	—	937
*C: Priority routes in London							
—	2,880	19,010	—	—	21,890	—	21,890
*D: Government office programme expenditure							
—	23,457	—	—	—	23,457	15,988	7,469
*E: Vehicle and traffic enforcement							
—	16,404	—	—	—	16,404	75	16,329
*F: Publicity (road safety etc)							
—	7,768	—	—	—	7,768	—	7,768
*G: Statistics, censuses and surveys							
—	3,940	6	-110	—	3,836	—	3,836
*H: Trans European Network payments for other local transport projects (net)							
—	—	—	-419	420	1	—	1
Central government grants to local authorities							
*I: Transport supplementary grants (England)							
—	—	—	—	194,876	194,876	—	194,876
*J: Public transport facilities grants							
—	—	—	—	15,000	15,000	—	15,000
*K: Grants to highway authorities and developers under the Industrial Development Act							
—	—	—	—	1,648	1,648	—	1,648
<i>Metropolitan Rail Grant</i>							
—	—	—	—	—	—	—	—
Other expenditure not included in the control total							
*L: Licence fee refunds to goods vehicle and public service vehicle operators and drivers ●							
—	—	—	1,900	—	1,900	—	1,900
*M: Grants to the Humber Bridge Board ●							
—	—	—	40,000	—	40,000	—	40,000
<i>Trans European Network payments for local authority transport projects (net) ●</i>							
—	—	—	—	—	—	—	—
Central government grants to local authorities							
*N: European Regional Development Funds in place of EC receipts							
—	—	—	—	2,100	2,100	—	2,100
Total	56,007	19,066	43,542	214,044	332,659	16,271†	316,388

†Amount that may be applied as appropriations in aid in addition to the net total, arising from Mobility Roadshow exhibitors fees, booking fees

for driving assessments and disposal of MAVIS vehicles, recoveries from local authorities in respect of traffic control systems and public

inquiries into orders, receipts from sales of the LTS and Meplan models, and receipts in respect of the recovery of award of court costs.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class V, Vote 6

Department of the Environment, Transport and the Regions: other transport agencies†

Introduction

1. This Vote is treated as a cash limit.
2. As announced to the House of Commons the cash limit has been increased by £505,000 from £97,408,000 to £97,913,000. Running costs provision increases by £629,000 from £38,800,000 to £39,429,000.
3. The Supplementary Estimate is required:
 - (a) to transfer provision of £240,000 from Class V, Vote 4 to the Coastguard Agency towards VER costs;
 - (b) to transfer provision of £264,000 from Class V, Vote 4 to the Marine Safety Agency towards VER costs;
 - (c) for internal adjustments in respect of the transfer of provision of £1,500,000 from subhead B2 to subhead A2 to help offset expenditure in connection with the clearance of sea and offshore oil pollution;
 - (d) to revise provisions for Vehicle Certification Agency expenditure by £275,000 and matching receipts to reflect expected variations from budgets;
 - (e) transfer £125,000 running costs provision from the Department of Trade and Industry (Class IV, Vote 1) to the Marine Safety Agency to undertake work on ships radio matters. The increase in running costs provision will be offset by appropriations in aid of £124,000;
 - (f) to provide for £267,000 of additional extra receipts payable to the Consolidated Fund to account for interest payments on loans to the Driving Standards Agency.
4. Symbols are explained in the introduction to this booklet.

†In the original Estimate, this Vote was entitled Department of Transport: other transport agencies.

Part I**£505,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Department of the Environment, Transport and the Regions and the former Department of Transport on Marine Safety, Coastguard and Vehicle Certification agencies; loans to the Vehicle Inspectorate and the Driving Standards Agency trading funds; and payments to the Meteorological Office and the Driving Standards Agency.

The **Department of the Environment, Transport and the Regions** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
25,500	*A1 The Coastguard Agency—running costs	240	—	240	25,740
23,669	*A2 The Coastguard Agency—other current	1,500	—	1,500	25,169
13,300	*B1 Marine Safety Agency—running costs	389	—	389	13,689
20,515	*B2 Marine Safety Agency—other current	- 1,500	—	- 1,500	19,015
4,802	*BZ Marine Safety Agency—appropriations in aid	—	124	- 124	4,926
3,959	*C1 Vehicle Certification Agency—running costs	275	—	275	4,234
4,112	*CZ Vehicle Certification Agency—appropriations in aid	—	275	- 275	4,387
Total		904	399	505	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: The Coastguard Agency								
25,740	25,169	4,800	25	—	55,734	634	55,100	
*B: Marine Safety Agency								
13,689	19,015	700	38	—	33,442	4,926	28,516	
*C: Vehicle Certification Agency								
4,234	38	125	—	—	4,397	4,387	10	
*D: Vehicle Inspectorate (Trading Fund) short term loans								
—	—	—	—	3	3	2	1	
*E: Driving Standards Agency (Trading Fund) short term loans								
—	—	—	—	2	2	1	1	
*F: Payments to the Meteorological Office (Trading Fund)								
—	7,285	—	—	—	7,285	—	7,285	
<i>Transport Research Laboratory Agency</i>								
—	—	—	—	—	—	—	—	
<i>Driving Standards Agency</i>								
—	—	—	—	—	—	—	—	
Other expenditure not included in the control total								
*G: Cash injection to the Driving Standards Agency (Trading Fund)								
—	—	—	7,000	—	7,000	—	7,000	
<i>Driving Standards Agency ●</i>								
—	—	—	—	—	—	—	—	
Total	43,663	51,507	5,625	7,063	5	107,863	9,950†	97,913

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from the recovery of administrative costs, repayment services and sale of information including publications, fees and receipts for

marine emergency and safety services including Classification Society Surveyors, receipts from the private sector for vehicle and component testing and from DETR for enforcement and related work, from rental of buildings and

disposal of plant, equipment, vehicles and other capital assets, repayment of deemed and voted loans made to the Vehicle Inspectorate and the Driving Standards Agency trading fund.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	£'000 New provision
1. The Coastguard Agency ●	1	1
2. Marine Safety Agency ●	687	687
3. Vehicle Inspectorate (trading fund) external finance ●	1,730	1,730
4. Driving Standards Agency ●	—	267
Total	2,418	2,685

Class VI, Vote 1

Housing and construction, England

Introduction

1. Expenditure borne on Sections A, D to G, I, J and L of this Vote is treated as a cash limit.
 2. As announced to the House of Commons the cash limit has been decreased by £54,197,000 from £596,383,000 to £542,186,000. Departmental running costs carried on this Vote (Section D) have been reduced by £2,350,000 from £4,550,000 to £2,200,000. Running costs carried on Class VI, Vote 5 are increased by the same amount.
 3. This Supplementary Estimate is required:
 - (i) to increase grant provision by £50,000,000 for local authority social housing schemes funded through the Housing Corporation (Section M);
 - (ii) to increase Housing Corporation provision (Section B) by £37,422,000 mainly to cover capital expenditure on Estates Renewal Challenge Fund schemes, following a change in payment method. Provision of £42,153,000 for this purpose is transferred from Section E, partially offset by a reduction in provision reflecting reduced demand for social housing refinancing grant. Take up of £1,269,000 in end year flexibility, as announced by the Chief Secretary to the Treasury on 17 July 1997 (Official Report, cols. 245-250) is also sought for funding of capital projects within the DETR/HC non-voted cash limit;
 - (iii) to increase the housing element of Housing Revenue Account Subsidy (Section C) by £40,000,000 but also reduce the rent rebate element of the subsidy (Section H) by £44,590,000. The net reduction in Housing Revenue Account Subsidy of £4,590,000 reflects a transfer of £4,950,000 to the Department of Social Security in respect of small scale voluntary transfers of local authority housing stock to the private sector;
 - (iv) to increase provision for private housing renewal (Section K) overall, particularly on specified capital grants for disabled facilities, by £6,031,000 in response to demand;
 - (v) to decrease provision on Sections D, E and L by £8,008,000 to fund non-voted expenditure within the DoT/LACAP cash limit in respect of Sheffield Supertram costs and by £1,686,000 to fund additional costs on the DETR/LGR (local government reorganisation) cash limit;
 - (vi) to increase provision for construction expenditure on Section G by £1,525,000 net, through the transfer of provision from elsewhere on this Vote, to meet residual pressures resulting from changes in payment procedures following the sale of BRE;
 - (vii) to decrease provision for loan charge grants (Section N) in respect of housing defects current expenditure by £1,300,000, reflecting a revised forecast of the amount of grant needed;
 - (viii) and to effect various other transfers or relatively small changes in provision, of less than £1,000,000 in each case, within the vote.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£33,366,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Department of the Environment, Transport and the Regions and the former Department of the Environment on payments to Housing Corporation; Housing Revenue Account Subsidy; private sector renewal; home improvement agencies; the Estates Renewal Challenge Fund; rent officers and Rent Assessment Panels; homelessness; housing management and mobility; gypsy sites; research, including projects on regeneration and European Community programmes; publicity; and for sundry other housing and construction grants, services and projects.

The Department of the Environment, Transport and the Regions will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
174,616	*A4 Housing Corporation—current grants & transfers	950	—	950	175,566
684,985	B5 Housing Corporation—capital grants & transfers	37,422	—	37,422	722,407
656,840	C4 Housing Revenue Account Subsidy (housing element)—current grants & transfers	40,000	—	40,000	696,840
4,550	*D1 Rent and leasehold services—running costs	- 2,350	—	- 2,350	2,200
5,536	*D2 Rent and leasehold services—other current	- 1,600	—	- 1,600	3,936
1,000	*DZ Rent and leasehold services—appropriations in aid	—	- 700	700	300
21,392	*E4 Other support for social housing—current grants & transfers	- 4,533	—	- 4,533	16,859
42,951	*E5 Other support for social housing—capital grants & transfers	- 36,301	—	- 36,301	6,650
7,930	*F2 Other housing grants and payments—other current	400	—	400	8,330
26,034	*G2 Construction research and sponsorship—other current	1,625	—	1,625	27,659
200	*GZ Construction research and sponsorship—appropriations in aid	—	100	- 100	300
Central government grants to local authorities					
3,192,867	H4 Housing Revenue Account Subsidy (rent rebate element)—current grants & transfers	- 44,590	—	- 44,590	3,148,277
1,906	*JZ Private housing renewal—appropriations in aid	—	600	- 600	2,506
714	K4 Private housing renewal—current grants & transfers	- 624	—	- 624	90

Part II Changes proposed <i>(continued)</i>		£'000			
Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
62,036	K5 Private housing renewal—capital grants & transfers	6,655	—	6,655	68,691
8,348	*L4 Other support for social housing—current grants & transfers	712	—	712	9,060
67,283	*L5 Other support for social housing—capital grants & transfers	-13,100	—	-13,100	54,183
Other expenditure not included in the control total					
30,000	M4 Housing Corporation—current grants & transfers ●	-8,000	—	-8,000	22,000
423,323	M5 Housing Corporation—capital grants & transfers ●	58,000	—	58,000	481,323
17,000	N4 Commutation and loan charge grants—current grants & transfers ●	-1,300	—	-1,300	15,700
Total		33,366	—	33,366	

Revised subhead detail including additional provision

Direct expenditure		Grants and transfers					£'000	
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total	Z: Appropriations in aid	Net total	
Central government's own expenditure								
*A: Housing Corporation								
—	—	—	175,566	—	175,566	2	175,564	
B: Housing Corporation								
—	—	—	66,857	722,407	789,264	—	789,264	
C: Housing Revenue Account Subsidy (housing element)								
—	—	—	696,840	—	696,840	—	696,840	
*D: Rent and leasehold services								
2,200	3,936	—	200	—	6,336	300	6,036	
*E: Other support for social housing								
—	5,075	—	16,859	6,650	28,584	—	28,584	
*F: Other housing grants and payments								
—	8,330	—	423	—	8,753	201	8,552	
*G: Construction research and sponsorship								
—	27,659	—	—	—	27,659	300	27,359	
Central government grants to local authorities								
H: Housing Revenue Account Subsidy (rent rebate element)								
—	—	—	3,148,277	—	3,148,277	—	3,148,277	
*I: Rent and leasehold services								
—	—	—	35,879	700	36,579	—	36,579	
*J: Private housing renewal								
—	—	—	6,304	192,471	198,775	2,506	196,269	
K: Private housing renewal								
—	—	—	90	68,691	68,781	—	68,781	
*L: Other support for social housing								
—	—	—	9,060	54,183	63,243	—	62,243	

Revised subhead detail including additional provision (continued)

£'000

	Direct expenditure		Grants and transfers			Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Other expenditure not included in the control total								
M: Housing Corporation ●	—	—	—	22,000	481,323	503,323	—	503,323
N: Commutation and loan charge grants ●	—	—	—	15,700	500	16,200	50	16,150
Commutation of New Towns debt ●	—	—	—	—	—	—	—	—
Total	2,200	45,000	—	4,194,055	1,526,925	5,768,180	3,359†	5,764,821

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from pension contributions from the Housing Corporation and Rent Assessment Panels; charges for services provided by leasehold valuation tribunals and other receipts

by Rent Assessment Panels; contributions from co-sponsors toward the cost of research and surveys; receipts from the Department of Trade and Industry in respect of Sector Challenges projects; receipts from sale of publications; recovery of renovation or disabled

facilities grant on disposal of grant aided properties or breaches of condition; net surpluses incurred by local authorities in exercising their slum clearance function; and adjustments to commuted loan charges or residual loan charge grants.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	£'000 New provision
1. Housing Corporation ⊕	21	21
2. Housing Corporation ●	301	175
3. Housing transfers ●	1,500	500
4. Loan charge grants ●	48	48
Other support for social housing	—	—
Other housing grants and payments	—	—
Rents and leasehold services	—	—
Excess appropriations in aid	—	—
Total	1,870	744

Class VI, Vote 3

Environmental protection and water

Introduction

1. Expenditure borne on Sections A to H of this Vote is treated as a cash limit.
 2. As announced to the House of Commons, the cash limit on this Vote has been increased by £397,000 from £341,630,000 to £342,027,000.
 3. This Supplementary Estimate is required:
 - (i) to transfer provision of £100,000 for the UK's annual contribution to the UN Habitat Fund to the Department for International Development in line with lead policy responsibility (Section A);
 - (ii) to transfer provision of £51,000 to the Foreign and Commonwealth Office towards the UK's contribution to the UN Convention on the Law of the Sea (Section A);
 - (iii) to transfer £11,000 from Class VI, Vote 2 to enable additional work under the environmental protection research programme to be undertaken (Section B);
 - (iv) to increase provision for grant in aid to the Environment Agency (Section C) to fund preparatory work on the enforcement of the EC Nitrate directive; and to fund work on the treatment of contaminated land; and
 - (v) to increase provision for planning redevelopment grant by £1,157,000 to enable commutation of the annual claim from Birmingham and Salford City Councils. The additional provision for Birmingham is required as the estimated sum payable has increased following audit adjustments and interest rate changes.
 3. In addition, provision is to be made for £740,000 of extra receipts to be paid to the Consolidated Fund, arising from payments to the Environment Agency by businesses in respect of costs incurred by the Agency in connection with the Producer Responsibility regulations on waste packaging.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£1,554,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Department of the Environment, Transport and the Regions and the former Department of the Environment on the environment, including research, long term monitoring and surveys; support to the environmental protection industry; environmental technology; support for measures to improve energy efficiency and environmental practice; support for measures which improve local environmental quality; support for the aims and implementation of the Convention on Biological Diversity; support for the Tidy Britain Group and the National Environmental Technology Centre; smoke control and other improvements in air quality; environmental (including energy efficiency) publicity, promotion and awareness, including support for measures to promote sustainable development; the measurement of radon in premises; grant-in-aid to the Environment Agency, British Waterways Board and UK Ecolabelling Board; water supply and sewerage services including national security; the Wash Estuary Trial Bank; grants to voluntary bodies; subscriptions and contributions to international organisations; planning redevelopment; residual services in connection with the privatisation of the water supply industry; compensation for persons disabled by certain industrial diseases; advice and awareness on handling of health issues which arise in the workplace; Going for Green; and pollution emergency response services.

The Department of the Environment, Transport and the Regions will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
45,158	*A2 Environmental protection—other current	- 151	—	- 151	45,007
28,660	*B2 Environmental research—other current	11	—	11	28,671
98,756	*C2 Environment Agency—other current	537	—	537	99,293
Other expenditure not included in the control total					
10,190	15 Planning redevelopment—capital grants & transfers ●	1,157	—	1,157	11,347
Total		1,554	—	1,554	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Environmental protection								
—	45,007	—	17,532	76,060	138,599	385	138,214	
*B: Environmental research								
—	28,671	—	—	—	28,671	260	28,411	
*C: Environment Agency								
—	99,293	12,540	—	—	111,833	—	111,833	
*D: Pneumoconiosis grant and support for awareness of workplace health issues								
—	62	—	6,045	—	6,107	—	6,107	
*E: Water services (including national security)								
—	172	—	—	5,953	6,125	—	6,125	
<i>National Rivers Authority</i>								
—	—	—	—	—	—	—	—	
Central government grants to local authorities								
*F: Miscellaneous grants								
—	—	—	67	379	446	—	446	
Nationalised industries' external finance								
*G: British Waterways Board								
—	—	—	49,290	1,600	50,890	—	50,890	
Other expenditure not included in the control total								
*H: Water privatisation ●								
—	1	—	—	—	1	—	1	
I: Planning redevelopment ●								
—	—	—	—	11,347	11,347	—	11,347	
Total	—	173,206	12,540	72,934	95,339	354,019	645†	353,374

†Amount that may be applied as appropriations in aid in addition to the net total, arising from a part contribution by DTI towards the UK Ecolabelling Board, receipts in connection with

environmental publicity and energy efficiency, contributions from co-sponsors towards the cost of research and surveys, and payments from customers for research, dissemination of

information, royalties, sales and hire of equipment, and sale of research publications.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	£'000 New provision
1. OFWAT: receipt of licence fee ●	9,550	9,550
2. Environmental protection ●	20	20
3. Environment Agency ●	—	740
<i>Environmental protection</i>	—	—
<i>Miscellaneous grants</i>	—	—
Total	9,570	10,310

Note:

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

F4 Miscellaneous grants ■

£'000

67

Class VI, Vote 4

Local government and planning, England

Introduction

1. Expenditure borne on Sections A to F, H and I of this Vote is treated as a cash limit.
 2. As a result of this Supplementary Estimate the cash limit has been increased by only a token amount.
 3. This token Supplementary Estimate is required as a result of Ministers' decision to make an ex gratia payment in connection with a decision in 1984 to commute certain grant payments in connection with local government programmes. It seeks to increase provision for other grants and payments (Section I) by £3,000, with offsetting savings of £2,000 from planning and minerals research (Section D).
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1998 for expenditure by the Department of the Environment, Transport and the Regions and the former Department of the Environment on payment of revenue support grant and redistributed non-domestic rates to receiving authorities in England; payments to specified bodies and the Commission for Local Administration in England; payments for Valuation Office Agency rating and valuation services; payments to meet the expenses of valuation tribunals; grant in aid to the Local Government Commission and to the Local Government Residuary Body; residual payments of community charge grant and rate rebate grants; payments under the council tax transitional reduction scheme; payments of SSA reduction grants; payments of reorganisation transitional reduction grant; emergency financial assistance to local authorities, including payments under section 88B of the Local Government Finance Act 1988 to authorities affected by terrorism; repayments of excess contributions made by local authorities in respect of non-domestic rates in 1996-97 and previous years; local government research, planning and minerals research and publicity, including European Union programmes and contributions to the Local Government Management Board; and special payments in connection with local government and planning programmes.

The **Department of the Environment, Transport and the Regions** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
4,831	*D2 Planning and minerals research—other current	- 2	—	- 2	4,829
Central government grants to local authorities					
320	*I4 Other grants and payments—current grants & transfers	3	—	3	323
Total		1	—	1	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Valuation services								
—	139,792	400	—	75	140,267	320	139,947	
*B: Reorganisation of local government								
—	2,535	100	—	—	2,635	—	2,635	
*C: Local government research and surveys								
—	1,075	—	47	—	1,122	—	1,122	
*D: Planning and minerals research								
—	4,829	—	—	—	4,829	65	4,764	
Central government grants to local authorities								
*E: Revenue support grants								
—	—	—	18,812,166	—	18,812,166	—	18,812,166	
*F: Non-domestic rates payments								
—	—	—	12,027,000	—	12,027,000	—	12,027,000	
Other expenditure not included in the control total								
G: Non-domestic rates outturn adjustments ●								
—	—	—	500,000	—	500,000	—	500,000	
Central government grants to local authorities								
*H: Council tax transitional reduction grant								
—	—	—	2	—	2	—	2	
*I: Other grants and payments								
—	—	—	323	—	323	—	323	
Total	148,231	500	31,339,538	75	31,488,344	385	31,487,959	

†Amount that may be applied as appropriations in aid in addition to the net total, arising from repayments of amounts of loans to purchase cars from employees of valuation tribunals; receipts from the disposal of redundant

accommodation formerly occupied by valuation tribunal offices; contributions from private sector sub-tenants of accommodation occupied by valuation tribunal offices; contributions from co-sponsors towards the

cost of research and surveys and payments from customers for research, dissemination of information, royalties, sales and hire of equipment and sale of research publications from planning and minerals research.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Notes:

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

£'000

B2 Grant in aid to the Local Government Residuary Body ■	30
C4 Contributions to the Local Government Management Board joint staffing watch ■	47

Class VI, Vote 5

Department of the Environment, Transport and the Regions: administration†

Introduction

1. This Vote is treated as a cash limit.
2. As announced to the House of Commons the cash limit has been increased by £22,856,000 from £394,601,000 to £417,457,000. The gross running cost limit for the former Department of the Environment has been increased by £12,490,000 from £210,396,000 to £222,886,000 and the gross running cost limit for the Health and Safety Executive has been increased by £5,360,000 from £154,572,000 to £159,932,000.
3. This Supplementary Estimate is required:
 - (i) to take up running costs and capital end year flexibility. As announced by the Chief Secretary to the Treasury on 17 July 1997 (*Official Report, cols. 245–250*) this Vote is eligible for a cash limit increase of £26,281,000 to the Department of the Environment's gross running cost limit, £10,645,000 to the Health and Safety Executive's gross running costs limit and £5,427,000 to capital provision in respect of end year flexibility. The Department is claiming £12,050,000 of the Environment gross running cost limit, £5,200,000 of the Health and Safety Executive's gross running cost limit and £2,656,000 of the capital provision in this Supplementary Estimate;
 - (ii) to take up £2,350,000 of running cost provision transferred from Class VI, Vote 1;
 - (iii) to take up £440,000 of running cost provision transferred from Class V, Vote 7;
 - (iv) to take £160,000 running cost provision transferred from Class V, Vote 4 to the Health and Safety Executive in respect of the Channel Tunnel Safety Unit;
 - (v) to carry out a number of adjustments to provision to reflect estimated outturn for the year.
4. Symbols are explained in the introduction to this booklet.

† In the original Estimate, this Vote was entitled Department of the Environment: administration.

Part I**£22,856,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Department of the Environment, Transport and the Regions, its agencies and the former Department of the Environment and its agencies on administration including research, royal commissioners, committees, etc; by the Planning Inspectorate Executive Agency on appeals; a grant in aid to the Health and Safety Commission; the Queen Elizabeth II Conference Centre; the former Building Research Establishment Executive Agency; the residual functions of PSA Services; the privatisation costs of the Building Research Establishment Executive Agency; the costs of the sale of the Housing Corporation Loan Portfolio; and payments and loans to the Queen Elizabeth II Conference Centre Executive Agency (trading fund).

The **Department of the Environment, Transport and the Regions** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
158,248	*A1 Central administration—running costs	11,942	—	11,942	170,190
1,462	*A2 Central administration—other current	1,438	—	1,438	2,900
18,844	*A3 Central administration—capital	2,637	—	2,637	21,481
2,318	*AZ Central administration—appropriations in aid	—	1,382	-1,382	3,700
26,650	*B1 Planning Inspectorate Executive Agency—running costs	2,604	—	2,604	29,254
522	*B3 Planning Inspectorate Executive Agency—capital	622	—	622	1,144
6,500	*BZ Planning Inspectorate Executive Agency—appropriations in aid	—	400	-400	6,900
123,610	*C1 Health and Safety Commission: grant in aid—running costs	5,360	—	5,360	128,970
43,464	*C2 Health and Safety Commission: grant in aid—other current	-5,000	—	-5,000	38,464
8,818	*C3 Health and Safety Commission: grant in aid—capital	5,000	—	5,000	13,818
14,473	*E1 PSA Services—running costs	407	—	407	14,880
123	*E2 PSA Services—other current	69	—	69	192
123	*EZ PSA Services—appropriations in aid	—	92	-92	215
25	*F1 Residual costs of the Former Building Research Establishment Executive Agency—running costs	-113	—	-113	-88
—	*FZ Residual costs of the Former Building Research Establishment Executive Agency—appropriations in aid	—	236	-236	236
Total		24,966	2,110	22,856	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Central administration								
170,190	2,900	21,481	—	—	194,571	3,700	190,871	
*B: Planning Inspectorate Executive Agency								
29,254	1	1,144	—	—	30,399	6,900	23,499	
*C: Health and Safety Commission: grant in aid								
128,970	38,464	13,818	- 295	—	180,957	—	180,957	
*D: QEII Conference Centre Executive Agency								
6,400	—	—	—	—	6,400	—	6,400	
*E: PSA Services								
14,880	192	—	—	—	15,072	215	14,857	
*F: Residual costs of the Former Building Research Establishment Executive Agency								
- 88	—	—	—	—	- 88	236	- 324	
*G: Sale of the Housing Corporation Loan Portfolio								
50	—	—	—	—	50	—	50	
*H: Queen Elizabeth II Conference Centre Executive Agency Trading Fund short term loans								
—	—	2	—	—	2	1	1	
Other expenditure not included in the control total								
*I: Privatisation of Building Research Establishment Executive Agency ●								
—	61	—	—	—	61	—	61	
*J: Cash injection to the Queen Elizabeth II Conference Centre (Trading Fund) ●								
—	1,085	—	—	—	1,085	—	1,085	
Total	349,656	42,703	36,445	- 295	428,509	11,052†	417,457	

†Amount that may be applied as appropriations in aid in addition to the net total in respect of receipts from running cost services provided to Class VI, Vote 1, to other government

departments, local authorities, and others, charges made by the Planning Inspectorate Executive Agency in England and for services in Wales, recoveries of seconded staff salaries,

fee receipts and sales of surplus land and dwellings by PSA Services, contributions from the European Coal and Steel Community and Eurotom towards certain expenditure by HSC.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	£'000 New provision
1. Administration ☐	50	750
2. Planning Inspectorate Executive Agency ☐	190	190
3. Repayment of deemed debt by the Queen Elizabeth II Conference Centre Executive Agency (Trading Fund) ●	152	152
4. Property Services Agency services	—	40
Building Research Establishment	—	—
Miscellaneous	—	—
Total	392	1,132

Class VI, Vote 7

Office of Water Services

Introduction

1. This Vote is treated as a cash limit.
 2. As announced by the Secretary of State for the Environment, Transport and the Regions to the House of Commons the cash limit has been increased by £500,000 from £10,300,000 to £10,800,000. The running costs limit has also been increased by £400,000 from £10,000,000 to £10,400,000.
 3. Supplementary provision for running costs in subhead A1 of £400,000 is sought for work relating to the preparation for the Periodic Review in 1999 and taking forward Government initiatives including those on leakage, water efficiency, abstraction licences and charging methods
 4. Supplementary provision for capital expenditure in subhead A3 of £100,000 is sought to upgrade computer software and equipment for customer service committees in order for them to be year 2000 compliant and to update headquarters equipment as part of a planned replacement programme.
 5. Symbols are explained in the introduction to this booklet.
-

Part I**£500,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Office of Water Services on administrative and operational costs and the provision of customer representation.

The **Office of Water Services** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
10,000	*A1 Office of Water Services—running costs	400	—	400	10,400
310	*A3 Office of Water Services—capital	100	—	100	410
	Total	500	—	500	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Office of Water Services								
10,400	—	410	—	—	10,810	10†	10,800	

†Amount that may be applied as appropriations in aid in addition to the net total, arising from the sale of publications.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class VII, Vote 1

Home Office administration, police, probation, immigration and other services, England and Wales

Introduction

1. Expenditure borne on Sections A to H, J, L to N, P to S, U, V and Y of this Vote is treated as a cash limit.
2. As announced to the House of Commons, the cash limit has been reduced by £4,538,000 from £4,728,661,000 to £4,724,123,000. Running costs provision on this Vote decreases by £2,467,000 from £501,982,000 to £499,515,000 and the Home Office gross running costs limit decreases by £4,552,000 from £1,892,931,000 to £1,888,379,000.
3. This token Supplementary Estimate is sought to effect the following changes:
 - (i) neutral increases in subheads B1 (£2,100,000), B3 (£950,000) and BZ (£3,050,000) relating to greater use of Forensic Science Service DNA facilities and other services;
 - (ii) neutral increases of £400,000 in subheads N4 and CZ in respect of appropriation in aid of receipts from the sale of fire equipment and payment of grant to support refugees from Montserrat;
 - (iii) transfer of £25,000 from subhead D2 to subhead D4 for grant to Fire Services Youth Training Association;
 - (iv) transfer from the Prison Service (Class VII, Vote 2) to subheads E1 (£885,000) and E3 (£185,000) in relation to provision of Home Office wide IT services;
 - (v) transfer of £44,000 running costs from subhead F1 to the Privy Council Office (Class XVIII, Vote 3) as contribution towards costs of UK Anti-Drugs Co-ordinator and Deputy;
 - (vi) transfer of £8,000 from subhead F1 to the Department for Environment, Transport and the Regions (Class V, Vote 4) in respect of the Crime Sentences Act 1997;
 - (vii) transfer to the Prison Service (Class VII, Vote 2) from subhead F2 of £56,000 as a contribution to the cost of training related to Secure Training Centres and £1,200,000 in respect of initiatives related to the Criminal Justice System;
 - (viii) notification of grant payment of £10,000 from subhead F4 to Family Policy Studies Centre;
 - (ix) transfer of £5,500,000 running costs from subhead L1 to the Crown Prosecution Service (Class VIII, Vote 4) in respect of outstanding Home Office initiatives;
 - (x) transfer of £1,200,000 from the Prison Service (Class VII, Vote 2) to subhead L1 in respect of initiatives related to the Criminal Justice System;
 - (xi) neutral increases of £1 million in subheads M1 and MZ owing to increases demand for passports. There is a related increase of £1.5 million extra receipts payable to the Consolidated Fund.
4. Symbols are explained in the introduction to this booklet.

Part I

£1,000

SUPPLEMENTARY token amount required in the year ending 31 March 1998 for expenditure by the Home Office on police; the Forensic Science Service; emergency planning; fire services (including grants for private finance initiative projects); the Fire Service College; criminal policy and programmes including offender programmes; the prevention of drug abuse; crime prevention and other services related to crime; support for the voluntary sector (including expenditure incurred by the Department for Culture, Media and Sport); family policy issues; research; criminal injuries compensation; organised and international crime including provision for services under the Police Act 1997; control of immigration and nationality (including the employer sanctions helpline); issue of passports; community and constitutional services; firearms compensation and related matters including administration and grants to police authorities under the Firearms Amendment Act 1997; and on administration (excluding the provision for prisons administration carried on Class VII, Vote 2).

The Home Office will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
47,721	*B1 Forensic Science Service—running costs	2,100	—	2,100	49,821
5,038	*B3 Forensic Science Service—capital	950	—	950	5,988
55,515	*BZ Forensic Science Service—appropriations in aid	—	3,050	- 3,050	58,565
590	*CZ Emergency planning—appropriations in aid	—	400	- 400	990
3,036	*D2 Fire—other current	- 25	—	- 25	3,011
15,532	*D4 Fire—current grants & transfers	25	—	25	15,557
76,454	*E1 Central services—running costs	885	—	885	77,339
3,488	*E3 Central services—capital	185	—	185	3,673
17,680	*F1 Criminal policy and programmes—running costs	- 52	—	- 52	17,628
28,256	*F2 Criminal policy and programmes—other current	- 1,256	—	- 1,256	27,000
208,001	*L1 Immigration and nationality—running costs	239	—	239	208,240
46,162	*M1 Passport Agency—running costs	1,000	—	1,000	47,162
5,529	*MZ Passport Agency—appropriations in aid	—	1,000	- 1,000	6,529
7,337	*N4 Constitutional and community—current grants & transfers	400	—	400	7,737
Total		4,451	4,450	1	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total	
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Police	84,919	31,568	30,315	—	—	146,802	20,894	125,908
*B: Forensic Science Service	49,821	— 90	5,988	—	—	55,719	58,565	- 2,846
*C: Emergency planning	5,241	9,510	71	—	786	15,608	990	14,618
*D: Fire	6,881	3,011	214	15,557	1	25,664	14,745	10,919
*E: Central services	77,339	1,040	3,673	—	—	82,052	1,325	80,727
*F: Criminal policy and programmes	17,628	27,000	332	64,374	18,360	127,694	610	127,084
*G: Research and statistics	9,877	1,936	485	—	—	12,298	5	12,293
*H: Criminal injuries compensation—administration	—	24,440	—	—	—	24,440	3,177	21,263
I: Criminal injuries compensation	—	—	—	214,280	—	214,280	27,856	186,424
*J: Organised and international crime	40,580	6,633	6,050	2,346	—	55,609	6,778	48,831
K: Police and fire services superannuation	—	5,795	—	—	—	5,795	3,145	2,650
*L: Immigration and nationality	208,240	14,189	2,482	6,794	—	231,705	5,455	226,250
*M: Passport Agency	47,162	41	1,463	—	—	48,666	6,529	42,137
*N: Constitutional and community	6,645	25,048	38	7,737	—	39,468	5,317	34,151
O: Firearms compensation and related costs	—	105,600	—	—	—	105,600	—	105,600
Central government grants to local authorities								
*P: Police: grants	—	—	—	3,472,631	104,173	3,576,804	—	3,576,804
*Q: Emergency planning: current grants	—	—	—	14,457	—	14,457	—	14,457
*R: Probation: grants	—	—	—	329,200	13,678	342,878	—	342,878
*S: Section 11 (ethnic minorities): grants	—	—	—	69,878	—	69,878	—	69,878
T: Police current grants outside AEF	—	—	—	6,952	—	6,952	—	6,952
*U: Probation current grants outside AEF	—	—	—	810	—	810	—	810
*V: Fire current grants outside AEF	—	—	—	560	—	560	—	560

Revised subhead detail including additional provision (continued)

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Other expenditure not included in the control total								
W: Police loan charges: grants ●	—	—	29,554	—	29,554	—	—	29,554
X: Probation loan charges: grants ●	—	—	2,835	—	2,835	—	—	2,835
*Y: Payment from Department of National Heritage (Class X, Vote 1) ●	—	—	—	—	—	—	17,549	-17,549
Total	554,333	255,721	51,111	4,237,965	136,998	5,236,128	172,940†	5,063,188

†Amount that may be applied as appropriations in aid in addition to the net total, arising from sale and hire of vehicles, plant, machinery, land and buildings, receipts for rent, accommodation charges, sale of equipment and scrap, receipts for Police service training courses, contributions from Scottish Office Home and Health Department and Northern Ireland Office towards the cost of certain services, receipts from police training repayment services, police examinations board, Police National Computer Organisation repayment services, loan of specialised equipment, police national recruitment sales of forms, repayment of support for Police Dependents' Trust, National Identification Bureau—subject access fees, HM Inspectorate of Constabulary inspections, Superintendents' Association contribution to police negotiating machinery, research repayment services and sub-bureaux contributions to Interpol subscription, receipts from fees for Forensic Science Services to the police service, other Government Departments

and the private sector, recoveries of VAT, Emergency Planning College—receipts for training courses, receipts from loans of fire service emergency equipment, repayment by the Fire Service College of the principal on the capital assets, long and short term loans, recovery of salaries of staff on loan or seconded to outside bodies, receipts for repayment services, payments for information and publications, receipts from the Treasury Solicitor's Department, contributions toward the grants in aid (at 13%) from the Scottish Office Home Department (Class XIII, Vote 5) to Criminal Injuries Compensation Board, Criminal Injuries Compensation Authority and Criminal Injuries Compensation Appeals Panel, fees for licence for production, supply, possession, import and export of controlled drugs, receipts from European Community, contributions by employees toward police and firefighters pensions, police and fire services superannuation transfer values received from local authorities, fees for

documents of identity: receipts under the Data Protection Act 1984, charges for provision of additional (or special) immigration services, receipts from Hong Kong Government in respect of cost of Home Office staff operating in Hong Kong under the British Nationality (Hong Kong) Act 1990, private telephone calls, vending machines, receipts in connection with the Channel Tunnel, receipts from carrying companies for any expenses incurred in respect of certain persons detailed or liable to be detailed under Immigration Act 1971, passport fees, receipts from telex, telephone, postal and bank charge recoveries and recoveries related to passport search fees, reclaim of cost of blank passports from Foreign and Commonwealth Office, issue of licensing certificates for gaming machines and operators of gaming establishments etc., burial removal fees, royal licences, fees payable to Data Protection Registrar, payment from the Department for Culture, Media and Sport (Class X, Vote 1) in respect of assistance to the Voluntary sector, tax rebates.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	£'000 New provision
1. Fire ●	403	403
2. Immigration and nationality ●	15,670	15,670
3. Passport Agency ●	73,065	74,565
4. Constitutional and community ●	1,494	1,494
Total	90,632	92,132

Notes:

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

	£'000
C2 Emergency Planning research programme ■	50
D2 Fire research programme ■	843
D4 Grant to Chief and Assistant Chief Fire Officers' Association ■	42
Grant to Royal Society for the Prevention of Accidents ■	16
Grant to Fire Services Youth Training Association ■	25
F4 Grants to the National Office of Victim Support ■	1,250
Local victim's support schemes ■	10,432
Grant to voluntary organisations in support of experimental projects aimed at diverting the mentally disturbed from the criminal justice system ■	146
Assistance to certain national organisations working in the voluntary sector or to promote voluntary activity or community development and to support innovatory projects etc ■	10,270
National Council for Voluntary Organisations ■	851
Grant to Family Policy Studies Centre ■	10
Women's Royal Voluntary Services ■	5,202
F5 Women's Royal Voluntary Service ■	346
G2 For development costs of projects in the areas of crime reduction and the criminal justice system ■	685
External research projects ■	800
British Crime Survey ■	372
J2 Drugs investigation abroad ■	943
N4 Voluntary service grants: reception and settlement of refugees ■	3,313
Grants to assist organisations or projects working to reduce racial disadvantage ■	175
Ethnic minority grants ■	198
T4 Special grants for policing costs ■	2,052

Class VIII, Vote 1

Lord Chancellor's Department

Introduction

1. Expenditure borne on Sections A, B, C, E, G and H of this Vote is treated as a cash limit.
 2. As announced to the House of Commons, the cash limit has been increased by £3,941,000 from £629,628,000 to £633,569,000. The running costs limit has been increased by £7,214,000 from £427,754,000 to £434,968,000.
 3. This Supplementary Estimate is required to reflect:
 - (i) a £7,000,000 increase in Court Service appropriations in aid (subhead BZ) to reflect increased fee income forecasts, matched by £7,000,000 increase in Court Service gross running costs (subhead B1) to cover additional sittings in the civil courts to reduce the growing backlogs;
 - (ii) a £7,000,000 transfer from the Legal Aid Fund administration (subhead D2) provisions for England and Wales to the Northern Ireland Court Service (Class VIII, Vote 2) to cover the forecast overspend there;
 - (iii) a £34,000 running costs transfer from the Cabinet Office (Class XVII, Vote 1) to the Court Service (subhead B1) for the transfer of ownership of Sovereign House, Sheffield;
 - (iv) a £170,000 transfer from subhead B2 to subhead B1 to obtain judicial assistance to reduce delays in hearing and appeals of asylum cases.
 - (v) a £100,000 transfer from the Court Service (subhead B2) to ITSA (Class XII, Vote 3) to cover the salary costs of seconded staff;
 - (vi) a £6,000 transfer from subhead A2 to DSS (Class XII, Vote 3) for research on attachment of pensions on divorce;
 - (vii) a £4,013,000 transfer from DSS (Class XII, Vote 3) to Legal Aid administration (subhead E2) to cover the transfer of responsibility for civil means assessment from the Benefits Agency;
 - (viii) a £10,000 transfer from Cabinet Office (Class XVII, Vote 1) to headquarters and associated offices (subheads A1 and AZ) to meet consultancy costs for the report on corruption and recommendations on Misuse of Public Office proposals; and
 - (ix) a £800,000 reclassification from Magistrate's courts current grant (subhead G4) to capital grant (subhead G5).
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1998 for expenditure by the Lord Chancellor's Department on the Lord Chancellor's Department HQ and associated offices; payments in support of marriage guidance; conciliation and mediation; the Court Service; the Public Trust Office; legal aid in criminal cases; grants to the Legal Aid Fund; costs paid from central funds; the magistrates' courts; and other legal services.

The Lord Chancellor's Department will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
51,885	*A1 Headquarters and associated offices—running costs	10	—	10	51,895
21,233	*A2 Headquarters and associated offices—other current	- 6	—	- 6	21,227
1,299	*AZ Headquarters and associated offices—appropriations in aid	—	10	- 10	1,309
356,753	*B1 Court Service—running costs	7,204	—	7,204	363,957
111,988	*B2 Court Service—other current	- 270	—	- 270	111,718
307,000	*BZ Court Service—appropriations in aid	—	7,000	- 7,000	314,000
1,561,504	D2 Legal aid—other current	- 3,940	—	- 3,940	1,557,564
50,510	*E2 Legal aid: administration—other current	4,013	—	4,013	54,523
Central government grants to local authorities					
258,399	*G4 Magistrates courts grants—current grants & transfers	- 800	—	- 800	257,599
18,424	*G5 Magistrates courts grants—capital grants & transfers	800	—	800	19,224
Total		7,011	7,010	1	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Headquarters and associated offices								
51,895	21,227	4,039	4,300	—	81,461	1,309	80,152	
*B: Court Service								
363,957	111,718	37,359	—	—	513,034	314,000	199,034	
*C: Public Trust Office								
19,116	93	743	—	—	19,952	19,500	452	
D: Legal aid								
—	1,557,564	—	—	—	1,557,564	1,479	1,556,085	
*E: Legal aid: administration								
—	54,523	2,446	1,139	—	58,108	—	58,108	
F: Costs from central funds								
—	33,800	—	—	—	33,800	—	33,800	
Central government grants to local authorities								
*G: Magistrates courts grants								
—	—	—	257,599	19,224	276,823	—	276,823	
Other expenditure not included in the control total								
*H: Magistrates court grants on loan charges ●								
—	—	—	19,000	—	19,000	—	19,000	
Total	434,968	1,778,925	44,587	282,038	19,224	2,559,742	336,288†	2,223,454

†Amount that may be applied as appropriations in aid in addition to the net total, arising from civil court fees; fees charged by the Public Trust Office and the Court of Protection; recoveries from the National Investment and Loans Office for the cost of administering funds in court; recovery from the investment managers for the

cost of administering the Commons Investment Schemes; fees charged by the Lands Tribunal; recoveries from the National Insurance Fund for the cost of Social Security Commissioners; fees from the Land Registry Trust; fees from nursery facilities and other fees, charges and receipts received; sale of publications; receipts from rents,

service charges and site usage; recovery for magistrates' court accommodation; the disposal of land, buildings and surplus equipment; and contributions paid by legally aided defendants in the higher courts.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class VIII, Vote 2

Northern Ireland Court Service

Introduction

1. Expenditure borne on Sections A and B of this Vote is treated as a cash limit.
 2. As announced by the Chief Secretary to the Treasury on 17 July 1997 (Official Report, *cols.* 245–250), this Vote is eligible for a cash limit increase of £805,000 in respect of the end year flexibility arrangements for running costs. This Supplementary gives effect to the increase. The cash limit is accordingly increased by £805,000 from £18,534,000 to £19,339,000 and the running costs limit is increased by £805,000 from £18,780,000 to £19,585,000.
 3. The provision for capital expenditure has been increased by £1,200,000 (which is offset by an increase of £1,200,000 in appropriations in aid to meet payments in respect of the building programme).
 4. There is also an increase of £7 million to meet payments in respect of criminal and civil legal aid and jury payments (Section C).
 5. Symbols are explained in the introduction to this booklet.
-

Part I**£7,805,000†**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Northern Ireland Court Service on court services; other legal services; accommodation services; and legal aid.

The **Northern Ireland Court Service** will account for this Vote.

†£6,000,000 has been advanced from the Contingencies Fund in respect of the service provided for under subhead C2. A corresponding amount is required to enable repayment to be made to the fund.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
16,985	*A1 Court and other legal services—running costs	805	—	805	17,790
10,712	*AZ Court and other legal services—appropriations in aid	—	1,200	-1,200	11,912
5,750	*B3 Accommodation services—capital	1,200	—	1,200	6,950
24,265	C2 Legal aid and other court services—other current	7,000	—	7,000	31,265
Total		9,005	1,200	7,805	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Court and other legal services								
17,790	1,845	—	2,871	—	22,506	11,912		10,594
*B: Accommodation services								
1,795	—	6,950	—	—	8,745	—		8,745
C: Legal aid and other court services								
—	31,265	—	—	—	31,265	—		31,265
Total	19,585	33,110	6,950	2,871	62,516	11,912†		50,604

†Amount that may be applied as appropriations in aid in addition to the net total, arising from court fees paid by litigants in civil proceedings,

administration fees in respect of funds in Court, recoveries from the National Insurance Fund for the costs of the Office of Social Security

Commissioners and other fees and receipts received. Contributions paid by legally aided defendants are netted off gross expenditure.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class VIII, Vote 3

Public Record Office

Introduction

1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons the cash limit has been increased by £2,550,000 from £23,286,000 to £25,836,000. The running costs limit has been increased by £900,000 from £23,536,000 to £24,436,000.
 3. This Supplementary Estimate is required to reflect:
 - (i) additional running costs of £350,000 relating to expenditure on a project to microfilm WW1 Soldiers' Documents, offset by a Lottery grant from the Heritage Lottery Fund of £350,000. This Lottery grant increases appropriations in aid from £1,500,000 to £1,850,000;
 - (ii) additional running costs of £550,000 relating to take up of running costs end year flexibility, announced by the Chief Secretary to the Treasury on 17 July 1997 (Official Reports, *cols.* 245–250);
 - (iii) additional capital provision of £2 million relating to take up of capital end year flexibility announced by the Chief Secretary to the Treasury on 17 July 1997 (Official Report, *cols.* 245–250).
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£2,550,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Public Record Office on administration and operational costs.

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

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
23,536	*A1 Records, registrations and surveys—running costs	900	—	900	24,436
1,250	*A3 Records, registrations and surveys—capital	2,000	—	2,000	3,250
1,500	*AZ Records, registrations and surveys—appropriations in aid	—	350	- 350	1,850
	Total	2,900	350	2,550	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
<i>*A: Records, registrations and surveys</i>								
24,436	—	3,250	—	—	27,686	1,850†	25,836	

†Amount that may be applied as appropriations in aid in addition to the net total, arising from charges for the sale of copies of documents; sale of publications and other items; professional fees; and a Lottery Grant received from the Heritage Lottery Fund in respect of expenditure on WW1 soldiers' documents.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	£'000 New provision
Records, registration and surveys ●	—	466

Class VIII, Vote 4

Crown Prosecution Service

Introduction

1. Expenditure borne on section A of this Vote is treated as a cash limit.
 2. As announced to the House of Commons, the cash limit has been increased by £4,500,000 from £220,083,000 to £224,583,000. The running costs limit has been increased by £4,500,000 from £216,605,000 to £221,105,000.
 3. The increased running costs provision of £4,500,000 reflects a transfer of £5,500,000 from the Home Office (Class VII, Vote 1) and the transfer of £1,000,000 from CPS running costs (Section A) to prosecution costs (Section B).
 4. Additional running costs provision is required to fund several Home Office legislative initiatives including the disclosure provisions of the Criminal Investigation and Procedure Act 1996.
 5. Provision on non cash limited Section B has been increased by £12,400,000 to meet increased prosecution costs resulting from the continuing trend towards longer and more complex cases and the sustained high level of Crown Court sittings.
 6. Symbols are explained in the introduction to this booklet.
-

Part I**£16,900,000[†]**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Crown Prosecution Service on administrative costs, including the hire of private prosecuting agents; Crown prosecutions; and in connection with the confiscation of the proceeds of crime.

The **Director of Public Prosecutions** will account for this Vote.

[†]£7,000,000 has been advanced from the Contingencies Fund in respect of the service provided for under subhead B2. A corresponding amount is required to enable repayment to be made to the fund.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
217,435	*A1 Administration—running costs	4,500	—	4,500	221,935
82,858	B2 Crown prosecutions and legal services—other current	12,400	—	12,400	95,258
Total		16,900	—	16,900	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Administration								
221,935	—	3,559	—	—	225,494	911	224,583	
B: Crown prosecutions and legal services								
—	95,258	—	—	—	95,258	20,000	75,258	
Total	221,935	95,258	3,559	—	—	320,752	20,911[†]	299,841

[†]Amount that may be applied as appropriations in aid to the net total arising from the recovery of costs from private tenants in jointly occupied buildings, leased cars and costs awarded to the Crown Prosecution Service in court.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class VIII, Vote 7

The Crown Office, Scotland and Lord Advocate's Department

Introduction

1. This Vote is treated as a cash limit.
 2. As announced by the Chief Secretary to the Treasury on 17 July 1997 (Official Report, *cols.* 245-250), this Vote is eligible for a cash limit increase of £3,080,000 in respect of the end year flexibility arrangements for capital and running costs. This Supplementary gives effect to the increase. The cash limit is accordingly increased by £3,080,000 from £45,337,000 to £48,417,000 (and the running cost limit is increased by £1,259,000 from £43,565,000 to £44,824,000).
 3. The Supplementary is required to meet the department's ongoing commitment to the law and order programme in Scotland.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£3,080,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Crown Office and Lord Advocate's Department on administrative costs, including fees paid to temporary Procurators Fiscal; and on witness expenses and other costs associated with Crown prosecutions.

The **Crown Agent** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
43,565	*A1 Administration—running costs	1,259	—	1,259	44,824
369	*A3 Administration—capital	2,066	—	2,066	2,435
106	*AZ Administration—appropriations in aid	—	245	- 245	351
	Total	3,325	245	3,080	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Administration								
44,824	—	2,435	1,509	—	48,768	351†	48,417	

†Amount that may be applied as appropriations in aid in addition to the net total, arising from fees charged for administering the estate of persons who die intestate and without known heirs (Ultimus Haeres); and receipts from the sale of Statute Amendments, waste paper and obsolete office machinery.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class IX, Vote 1

Department for Education and Employment: programmes and central services

Introduction

1. Expenditure borne on Sections A, C to F, H to M, O, Q and S to AB is treated as a cash limit.
 2. As announced to the House of Commons, the cash limit on the Vote has been increased by £34,653,000 from £9,505,077,000 to £9,539,730,000 and running costs provision (within the control total) on this Vote has increased by £277,000 from £251,987,000 to £252,264,000. The running costs limit for the Welfare to Work programme on this Vote has been increased by £300,000 from £1,330,000 to £1,630,000.
 3. This Supplementary is required to effect:
 - (a) machinery of government changes whereby provision for disability issues is being transferred from the Department of Social Security (Class XII, Vote 1) and the Scottish Office (Class XIII, Vote 3); and provision for Women's issues is being transferred to the Department of Social Security;
 - (b) transfers from the Employment Service (Class IX, Vote 3) of £25,000,000 to finance additional expenditure on section A, of £175,000 for work in connection with the New Deal for Young People to be done by Government Offices, and of £40,000 for Employment Zones; and transfers to that Vote of £500,000 for a Challenge Fund publicity campaign, of £1,600,000 for restructuring costs and of £90,000 for Central Despatch;
 - (c) increases of £6,050,000 and £125,000 in section W for funding on the further education and running costs elements of the Welfare to Work programme;
 - (d) an increase of £521,000,000 in net provision on section B as a result of fewer than expected appropriations in aid;
 - (e) virements of £408,000 to section P from section D and £8,000,000 to section R from section B;
 - (f) transfers to the Department of Social Security (Class XII, Vote 1) of £150,000 in connection with the single school leaving date and of £1,700,000 in connection with Severe Hardship Allowances; and a transfer from that Vote of £89,000 for Lone Parents;
 - (g) an increase of £1,600,000 in section O in respect of consultancy costs in connection with the sale of the student loans debt;
 - (h) a transfer of £37,000 from the Department of Trade and Industry (Class III, Vote 2) in connection with the Advisory Group on Computer Graphics;
 - (i) an increase of £6,000,000 for European Social Fund projects funded in advance of receipts from the European Commission (Sections AA & AB); and
 - (j) a transfer of £15,000 to the Cabinet Office (Class XVIII, Vote 3) for the Drugs Czar.
 4. The opportunity has also been taken to increase the gross provision and appropriations in aid by £40,000 on section K to allow for receipts from the Welsh Office in connection with the Disability Discrimination Helpline and of £40,000 on Section L to allow for receipts from the EU in respect of UK presidency events.
 5. Symbols are explained in the introduction to this booklet.
-

Part I**£556,061,000[†]**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Department for Education and Employment on grant-maintained schools and schools conducted by Education Associations; voluntary and special schools; the Assisted Places Scheme; the provision of education for under-fives; City Colleges and other specialist schools; music and ballet schools; direct grant schools; the school curriculum and its assessment; the youth service and other educational services and initiatives; careers guidance and services; payments for or in connection with teacher training; higher and further education provision and initiatives; loans to students, student awards and other student grants and their administration; the payment of access funds; reimbursement of fees for qualifying European Community students; compensation payments to teachers and staff of certain institutions; expenditure on other central government grants to local authorities; the provision of training and assessment programmes for young people and adults; initiatives to improve training and qualifications arrangements and access to these; the promotion of enterprise and the encouragement of self employment; payments for education, training and employment projects assisted by the European Union and refunds to the European Union; help for unemployed people; the promotion of equal opportunities and co-ordination of certain issues of particular importance to women; the payment of certain fees to the Home Office; the Department's own administration and research and that of Capita; information and publicity services; expenditure via Training and Enterprise Councils and amounts retained by them as surpluses and spent by them on training; other initiatives within their articles and memoranda of association; expenditure in connection with the sale of the student loans debt; and on expenditure in connection with the Welfare to Work programme and Millennium Volunteers.

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

[†]£556,061,000 has been advanced from the Contingencies Fund in respect of the services provided for under subheads A4, B4, K2, L4, O1, P4, R4, W1, W4, Y1, Y2, AA2 and AB4. A corresponding amount is required to enable repayment to be made to the Fund.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
	Central government's own expenditure				
72,537	*A2 To enable children, young people and adults achieve skills and qualifications at the highest standard of which they are capable and to ensure progress towards the National Targets for Education and Training—other current	-1,700	—	-1,700	70,837
7,231,020	*A4 To enable children, young people and adults achieve skills and qualifications at the highest standard of which they are capable and to ensure progress towards the National Targets for Education and Training—current grants & transfers	25,037	—	25,037	7,256,057
964,000	B4 To enable children, young people and adults achieve skills and qualifications at the highest standard of which they are capable and to ensure progress towards the National Targets for Education and Training—current grants & transfers	65,000	—	65,000	1,029,000

Part II Changes proposed <i>(continued)</i>		£'000			
Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
928,813	B5 To enable children, young people and adults achieve skills and qualifications at the highest standard of which they are capable and to ensure progress towards the National Targets for Education and Training—capital grants & transfers	- 73,000	—	- 73,000	855,813
1,401,000	BZ To enable children, young people and adults achieve skills and qualifications at the highest standard of which they are capable and to ensure progress towards the National Targets for Education and Training—appropriations in aid	—	- 521,000	521,000	880,000
21,543	*D4 To encourage lifetime learning so that people can use their skills and knowledge to compete effectively in a changing labour market—current grants & transfers	- 408	—	- 408	21,135
7,939	*K2 To promote equality of opportunity in education, training and at work with regard to gender, race, disability and age; and to further women's issues more generally—other current	1,105	—	1,105	9,044
—	*KZ To promote equality of opportunity in education, training and at work with regard to gender, race, disability and age; and to further women's issues more generally—appropriations in aid	—	40	- 40	40
24,205	*L4 To pursue the government's aims for employment and for education and training in the European Union and more widely—current grants & transfers	40	—	40	24,245
1,365	*LZ To pursue the government's aims for employment and for education and training in the European Union and more widely—appropriations in aid	—	40	- 40	1,405
251,987	*O1 Activities to support all objectives—running costs	277	—	277	252,264
20,855	*O2 Activities to support all objectives—other current	- 535	—	- 535	20,320
6,010	P4 Activities to support all objectives—current grants & transfers	408	—	408	6,418
Central government grants to local authorities					
1,986,329	R4 To enable children, young people and adults achieve skills and qualifications at the highest standard of which they are capable and to ensure progress towards the National Targets for Education and Train—current grants & transfers	8,000	—	8,000	1,994,329

Part II Changes proposed (continued)

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Other expenditure not included in the control total					
1,330	*W1 To help unemployed people into work—running costs ●	300	—	300	1,630
100	*W4 To help unemployed people into work—current grants & transfers ●	6,050	—	6,050	6,150
—	*XZ Payments from the Dept of Social Security, (Class XII, Vote 1)—appropriations in aid ●	—	1,831	-1,831	1,831
—	*Y1 Payments to the Department of Social Security, (Class XII, Vote 1)—running costs ●	393	—	393	393
—	*Y2 Payments to the Department of Social Security, (Class XII, Vote 1)—other current ●	60	—	60	60
—	*ZZ Payment from the Scottish Office, (Class XIII, Vote 1)—appropriations in aid ●	—	55	-55	55
Central government's own expenditure					
—	*AA2: To pursue the Government's aim for employment and for education and training (including education and training exports) in the European Union and more widely ESF payments made in advance of EC receipts—other current	3,000	—	3,000	3,000
Central government grants to local authorities					
—	*AB4: To pursue the government's aims for employment and for education and training in the European Union and more widely ESF payments made in advance of EC receipts—current grants & transfers	3,000	—	3,000	3,000
Total		37,027	-519,034	556,061	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: To enable children, young people and adults achieve skills and qualifications at the highest standard of which they are capable and to ensure progress towards the National Targets for Education and Training								
—	70,837	—	7,256,057	72,999	7,399,893	2,206		7,397,687
B: To enable children, young people and adults achieve skills and qualifications at the highest standard of which they are capable and to ensure progress towards the National Targets for Education and Training								
—	—	—	1,029,000	855,813	1,884,813	880,000		1,004,813
*C: To equip young people for the responsibilities of adult life and the world of work								
—	255,072	—	16,102	—	271,174	240		270,934

Revised subhead detail including additional provision (continued)

£'000

Direct expenditure		Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
*D: To encourage lifetime learning so that people can use their skills and knowledge to compete effectively in a changing labour market							
—	—	—	21,135	—	21,135	1,001	20,134
*E: To develop a coherent framework of high quality national qualifications for all ages reflecting both academic and vocational achievement							
—	—	—	72,433	—	72,433	1,621	70,812
*F: To promote the advancement of understanding and knowledge across all subjects, including through the support of high quality research							
—	—	—	28,523	—	28,523	—	28,523
G: To promote the advancement of understanding and knowledge across all subjects, including through the support of high quality research							
—	—	—	206	—	206	—	206
*H: To enhance choice, diversity and excellence in education and training							
—	13,701	—	2,258,062	151,868	2,423,631	1,800,291	623,340
*I: To provide a framework to encourage employers to invest in the skills needed for competitive business							
—	30,903	—	46,449	—	77,352	7	77,345
*J: To help unemployed people into work							
—	207,522	—	231,459	—	438,981	—	438,981
*K: To promote equality of opportunity in education, training and at work with regard to gender, race, disability and age; and to further women's issues more generally							
—	9,044	—	4,100	—	13,144	40	13,104
*L: To pursue the government's aims for employment and for education and training in the European Union and more widely							
—	—	—	24,245	364	24,609	1,405	23,204
*M: To pursue the government's aims for employment and for education and training in the European Union and more widely (net)							
—	—	—	1	—	1	—	1
N: To pursue the Government's aim for employment and for education and training (including education and training exports) in the European Union and more widely							
—	—	—	340	—	340	—	340
*O: Activities to support all objectives							
252,264	20,320	15,709	780	—	289,073	7,762	281,311
P: Activities to support all objectives							
—	—	—	6,418	—	6,418	—	6,418
Central government grants to local authorities							
*Q: To enable children, young people and adults achieve skills and qualifications at the highest standard of which they are capable and to ensure progress towards the National Targets for Education and Train							
—	—	—	173,773	7,962	181,735	—	181,735
R: To enable children, young people and adults achieve skills and qualifications at the highest standard of which they are capable and to ensure progress towards the National Targets for Education and Train							
—	—	—	1,994,329	—	1,994,329	—	1,994,329
*S: To equip young people for the responsibilities of adult life and world of work							
—	—	—	4,872	—	4,872	—	4,872
*T: To enhance choice, diversity and excellence in education and training							
—	—	—	11,899	—	11,899	—	11,899
*U: To pursue the Government's aim for employment and for education and training (including education and training exports) in the European Union and more widely (net)							
—	—	—	1	—	1	—	1

Revised subhead detail including additional provision (continued)

£'000

	Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Other expenditure not included in the control total								
*V: To enable children, young people and adults achieve skills and qualifications at the highest standard of which they are capable and to ensure progress towards the National Targets for Education and Training ●	—	—	—	—	83,500	83,500	—	83,500
*W: To help unemployed people into work ●	1,630	—	—	6,150	—	7,780	—	7,780
*X: Payments from the Department of Social Security, (Class XII, Vote 1) ●	—	—	—	—	—	—	1,831	- 1,831
*Y: Payments to the Department of Social Security, (Class XII, Vote 1) ●	393	60	—	—	—	453	—	453
*Z: Payment from the Scottish Office, (Class XIII, Vote 1) ●	—	—	—	—	—	—	55	- 55
Central government's own expenditure								
*AA: To pursue the Government's aim for employment and for education and training (including education and training exports) in the European Union and more widely ESF payments made in advance of EC receipts	—	—	—	3,000	—	3,000	—	3,000
Central government grants to local authorities								
*AB: To pursue the government's aims for employment and for education and training in the European Union and more widely ESF payments made in advance of EC receipts	—	—	—	3,000	—	3,000	—	3,000
Total	254,287	607,459	15,709	13,192,334	1,172,506	15,242,295	2,696,459†	12,545,836

†Amount that may be applied as appropriations in aid in addition to the net total, arising from repayments of working capital loans; sale of National Training Awards mementoes; refunds by TECs in respect of premises costs; repayment of career development loans; recovery of salaries, etc. from seconded staff; receipts from careers service conferences; receipts relating to Skills Training Agency properties; receipts from outside organisations (including the EC) in respect of advertising and publicity

activities and materials; sale of research publications; receipts from the EC in respect of a follow up survey and UK presidency events; general administration receipts; sale of surplus equipment; recoupment from local authorities of annual maintenance grant for grant-maintained schools and schools conducted by education associations; receipts from the Education Assets Board and from the repayment of loans to the Funding Agency for Schools; receipts from the sale of student loan debt; repayment

of grants overpaid to voluntary aided and special schools in previous years, including repayment proceeds of sale, and the repayment of discretionary loans paid under section 105 of the Education Act 1944; rent income from three domestic properties on the estate of the European School at Culham, Oxfordshire; contributions from other government departments and other sources towards the costs of research and miscellaneous services and projects.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Note:

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

L4 Joint United States/United Kingdom educational commission (Fulbright Commission) ■

£'000

413

Class IX, Vote 2

Teachers' superannuation: England and Wales

Introduction

1. Expenditure borne on this Vote is not subject to a cash limit.
 2. This Supplementary Estimate seeks approval for a net increase of £25,000,000 to cover increased expenditure on premature retirement compensation payments, which includes an increase of £25,000,000 in appropriations in aid because of deferment in the reduction to the rate of employers contributions.
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£25,000,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Department for Education and Employment on superannuation allowances and gratuities, etc, in respect of teachers, and the widows, widowers, children and dependants of deceased teachers, and for premature retirement compensation payments made to members of the Teachers' Superannuation Scheme and on behalf of their employers.

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

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Other expenditure not included in the control total:					
3,695,658	A4 Pensions and associated payments— current grants & transfers ●	50,000	—	50,000	3,745,658
1,773,653	AZ Pensions and associated payments— appropriations in aid ●	—	25,000	- 25,000	1,798,653
Total		50,000	25,000	25,000	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Other expenditure not included in the control total:								
A: Pensions and associated payments ●								
—	—	—	3,745,658	—	3,745,658	1,798,653†	1,947,005	

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

superannuation contributions towards payment in lieu of graduated national insurance contributions equivalent premiums; recovery of contributions equivalent premiums from the state pension scheme; amounts received

from employers of teachers' scheme members in reimbursement of the costs of premature retirement compensation payments on their behalf by Capita.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class IX, Vote 3

Employment Service

Introduction

1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons the cash limit on this Vote has been decreased by £15,657,000 from £1,235,477,000 to £1,219,820,000. The running costs provision (within the control total) on this Vote increases by £6,318,000 from £805,231,000 to £811,549,000.
 3. The running cost provision for the Welfare to Work programme (outside the control total) on this Vote has been increased by £2,525,000 from £48,000,000 to £50,525,000.
 4. This token Supplementary Estimate is required to add a new Section D to record New Deal Expenditure funded from existing provision and to give effect to:
 - (i) the net transfer of £4,498,000 in running cost provision from Class XII, Vote 3 (Department of Social Security: administration) as a result of the recalculation of the cost of the implementation of the jobseeker's allowance;
 - (ii) the transfer of £1,690,000 in running cost provision from Class IX, Vote 1 (Department for Education and Employment: programmes and central services), £1,600,000 in relation to restructuring costs and £90,000 for Central Despatch work now undertaken by the Employment Service (ES);
 - (iii) the transfer of £40,000 in running costs provision to Class IX, Vote 1 (Department for Education and Employment: programmes and central services), to cover work Government Offices will undertake on Employment Zones;
 - (iv) the transfer of £170,000 in running costs provision from Class XII, Vote 3 (Department of Social Security: administration) £140,000 to cover the cost of work undertaken by the ES in preparation for New Deal for Lone Parents and £30,000 for Decision Making Advice in connection with Adjudication work;
 - (v) the net transfer of £24,500,000 from other current provision to Class IX, Vote 1 (Department for Education and Employment: programmes and central services); £25,000,000 to Vote 1 for additional spending on section A, partially offset by a transfer of £500,000 from Vote 1 to the Challenge Fund publicity campaign;
 - (vi) expenditure of £2,700,000 funded from Windfall Tax in preparation for the New Deal for Lone Parents;
 - (vii) the transfer of £175,000 from the New Deal running costs provision (outside the control total) to Class IX, Vote 1 to cover Government Offices costs on the implementation of New Deal for Young People; and
 - (viii) the amendment to the description of receipts to be appropriated in aid of the Vote to include receipts in respect of vending machines and Information Technology services.
 5. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1998 for expenditure by the Employment Service of the Department for Education and Employment on: measures to help people, particularly people who are unemployed and people with disabilities, into work; the elements of the delivery of the Jobseeker's Allowance undertaken by the Employment Service; the payment of grants to voluntary bodies and local authorities towards the provision of supported employment; a grant in aid and the provision of a temporary loan facility to Remploy Limited; the administration of, and where appropriate the payment of allowances to people participating in, employment programmes, including pilot programmes and new measures to help people into work; on expenditure incurred as part of the Welfare to Work initiative, including the payment of temporary subsidies to employers; assistance to eastern Europe on labour market issues; European Employment Services on behalf of the European Commission; research; publicity; and administration.

The **Department for Education and Employment: Employment Service** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
805,231	*A1 To help unemployed people into work—running costs	6,178	—	6,178	811,409
124,317	*A2 To help unemployed people into work—other current	-8,842	—	-8,842	115,475
Other expenditure not included in the control total					
48,000	*C1 To help unemployed people into work (as part of the New Deal)—running costs ●	2,525	—	2,525	50,525
Central government's own expenditure					
—	*D1 To help unemployed people into work (as part of the New Deal)—running costs	140	—	140	140
Total		1	—	1	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: To help unemployed people into work								
811,409	115,475	31,300	176,560	18,867	1,153,611	34,040	1,119,571	
Central government grants to local authorities								
*B: To help unemployed people into work								
—	—	—	32,347	2,895	35,242	—	35,242	
Other expenditure not included in the control total								
*C: To help unemployed people into work (as part of the New Deal) ●								
50,525	5,000	25,000	—	—	80,525	—	80,525	
Central government's own expenditure								
*D: To help unemployed people into work (as part of the New Deal)								
140	—	—	—	—	140	—	140	
Total	862,074	120,475	56,300	208,907	21,762	1,269,518	34,040	1,235,478

†Amount that may be applied as appropriations in aid in addition to the net total arising from: the recovery from the Department of Social Security of the cost of work done on behalf of the Benefits Agency; the recovery of the costs of administering Training for Work allowance payments in Scotland and Wales; property disposals; rent and similar receipts;

the Employment Service (ES) private mileage scheme; sale of surplus equipment; recovery of salary costs of ES staff seconded to other organizations; recovery from the European Commission of the costs of work on European Employment Services (EURES); the ES Revenue Generation Scheme; work undertaken on labour market issues in eastern

Europe; receipts from sponsors of supported placements in the ES; repayment of temporary loans by Remploy Limited; sale of Remploy Limited capital assets; the recovery of excess payments made on ES employment measures; and vending machine receipts and Information Technology services receipts.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class X, Vote 1

Department for Culture, Media and Sport: programme expenditure and administration

Introduction

1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons, the cash limit is increased by £19,169,000 from £873,953,000 to £893,122,000.
 3. This Supplementary Estimate is required for the following purposes:
 - (i) to provide for an increase of £15,600,000 in provision for assets accepted in lieu of tax (Subhead A2);
 - (ii) a transfer of £500,000 from the Board of Inland Revenue (Class XVI, Vote 4) toward the refurbishment costs of Somerset House for the housing of the Gilbert Collection (Subheads E3 and EZ);
 - (iii) to provide for additional appropriations in aid (Subhead FZ) of £2,089,000 for the Historic Royal Palaces to offset net increases in gross expenditure (Subheads F1, F2 and F3); and
 - (iv) to provide for an increase of £3,569,000 in provision to meet the costs of the funeral of Diana, Princess of Wales (Subhead O2);
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£19,169,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for the expenditure of the Department for Culture, Media and Sport and by the Department of National Heritage on payments in support of national and other museums and galleries; for the Government Indemnity Scheme; to the Inland Revenue for assets accepted in lieu of tax; in the support of the British Library and other library institutions and services; to the Arts and Sports Councils and for other arts and sports bodies and schemes; to Royal Palaces and Parks; to the Royal Armouries; for historic buildings, ancient monuments, certain public buildings and the national heritage; for the promotion of tourism and European Regional Development Fund projects; to film bodies and projects; for sponsorship of the music industry; to the Welsh Fourth Channel Authority and for certain broadcasting services and schemes including the expenses on the privatisation of the BBC transmission services; for related research, surveys and other services; for central administration costs; for commemorative services and Royal funerals; and for a payment to the Home Office (Class VII, Vote 1).

The **Department for Culture, Media and Sport** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
186,049	*A2 Museums and galleries—other current	15,600	—	15,600	201,649
8,923	*E3 Historic buildings, monuments and sites—capital	500	—	500	9,423
3,351	*EZ Historic buildings, monuments and sites—appropriations in aid	—	500	- 500	3,851
11,173	*F1 Historic Royal Palaces Agency—running costs	1,729	—	1,729	12,902
18,175	*F2 Historic Royal Palaces Agency—other current	898	—	898	19,073
13,094	*F3 Historic Royal Palaces Agency—capital	- 538	—	- 538	12,556
34,925	*FZ Historic Royal Palaces Agency—appropriations in aid	—	2,089	- 2,089	37,014
Central government's own expenditure					
—	*O2 Commemorative services and Royal Funerals—other current	3,569	—	3,569	3,569
Total		21,758	2,589	19,169	

Revised subhead detail including additional provision

£'000

Direct expenditure		Grants and transfers			Gross total	Z: Appropriations in aid	Net total	
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Museums and galleries								
—	201,649	17,297	7,666	—	226,612	—	226,612	
*B: Libraries								
—	84,385	15,588	7,519	—	107,492	321	107,171	
*C: Arts								
—	14,210	—	182,220	—	196,430	5	196,425	
*D: Sport								
—	17,784	—	22,060	10,250	50,094	—	50,094	
*E: Historic buildings, monuments and sites								
—	98,865	9,423	47,325	—	155,613	3,851	151,762	
*F: Historic Royal Palaces Agency								
12,902	19,073	12,556	—	—	44,531	37,014	7,517	
*G: Royal Parks Agency								
8,141	16,704	3,332	—	—	28,177	6,477	21,700	
*H: Voluntary organisations, volunteering and community development								
—	—	—	—	—	—	—	—	
*I: Tourism								
—	44,931	185	341	—	45,457	355	45,102	
*J: Broadcasting and media								
—	25,006	439	17,869	1,025	44,339	1,482	42,857	
*K: Research and other services								
—	904	—	—	—	904	—	904	
*L: Central administration								
21,204	1	928	—	—	22,133	248	21,885	
Central government grants to local authorities								
<i>Payments to cover shortfall in EU receipts for local authority projects completed under closed ERDF programmes</i>								
—	—	—	—	—	—	—	—	
Other expenditure not included in the control total								
*M: Payment to Home Office (Class VII, Vote 1) ●								
—	—	—	17,549	—	17,549	—	17,549	
*N: Payment from Department of Trade and Industry (Class IV, Vote 1) ●								
—	—	—	—	—	—	25	-25	
<i>Privatisation of BBC Transmission services</i>								
—	—	—	—	—	—	—	—	
Central government's own expenditure								
*O: Commemorative services and Royal Funerals								
—	3,569	—	—	—	3,569	—	3,569	
Total	42,247	527,081	59,748	302,549	11,275	942,900	49,778†	893,122

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts by the Government Art Collection from sale of prints, hire of transparencies, copyright fees, etc. and from the recovery of deductible input VAT on contracted out services; receipts from the National Heritage Lottery Fund to the Royal Commission for Historical Manuscripts for assessment work; recovery of deductible VAT on the British Library St Pancras project; admission fees to Windsor Castle precincts; recovery of ceremonial costs; fees and charges for licences and receipts from concessionaires and sponsors;

recovery of VAT on ex-PSA services for the works programme of the Royal Estate; receipts from sales, licences, rents and related receipts from Historic Royal Palaces open to the public. VAT refunds: Royal Parks Agency fees and charges for licences, rents, gardening services, sports charges, unclaimed lost property, sponsorship and receipts for private use of telephones, recoveries of VAT on contracted out services; Royal Commission on Historical Monuments of England income from sale of photographs, royalty payments for the use of material from the National Monuments Record, sponsorship

for projects and grants from non-governmental sources, receipts from sales of published material by the Royal Fine Art Commission, repayment of grants from hotel industry and tourist projects; repayment of loans in connection with film development projects, payments by the BBC, ITC and Radio Authority to meet the costs of the Broadcasting Standards Commission, fees for self help TV transmission licences, repayment of Radio Authority loan; EU receipts and receipts from the National Lottery Distribution Fund to meet the cost of its administration by the Department for Culture, Media and Sport.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Notes:

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

	£'000
C2 Arts Council of England ■	62,075
C4 Arts Council of England ■	124,025
D4 Chess ■	49
E4 Underwater Archaeology ■	255
E4 Art for architecture ■	105
E4 Heritage Grant Fund ■	546

Class XI, Vote 1

Hospital, community health, family health and related services, England

Introduction

1. Expenditure borne on Sections A, B, J and L of this Vote is treated as a cash limit.
 2. As announced to the House of Commons, the cash limit has been increased by £203,554,000 from £29,353,438,000 to £29,556,992,000.
 3. This Supplementary Estimate is sought to allow for:
 - (i) an additional £238,600,000 as announced for winter pressures;
 - (ii) take up of £81,819,000 health EYF amount as announced by the Chief Secretary to the Treasury on 17 July 1997 (Official Report, *cols.* 245–250);
 - (iii) take up of £161,146,000 EYF for NHS Trusts;
 - (iv) to reflect transfers within the Vote and between the Vote and the non Voted element of the Trusts' EFL;
 - (v) transfers of £16,000,000 from Class XI, Vote 2 for additional NHS funding; £3,257,000 from Class XVIII, Vote 4 in respect of an offset for previously funded activity not now required; £373,000 from Class XII, Vote 1 for hearing aids; £80,000 to Class XI, Vote 1 for injury benefit management; £60,000 to Class XII, Vote 3 for the extra administrative costs involved in improving the recovery of Road Traffic Act charges and £19,000 to Class XIII, Vote 4 for cross borders costs;
 - (vi) and changes in appropriations in aid totalling £149,271,000.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£444,340,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Department of Health on hospital, community health, family health, and related services.

The Department of Health will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
	Central government's own expenditure				
27,787,177	*A2 National Health Service hospital, community health, family health (cash limited) and related services—other current	- 277,962	—	- 277,962	27,509,215
280,841	*A3 National Health Service hospital, community health, family health (cash limited) and related services—capital	48,968	—	48,968	329,809
43,734	*A4 National Health Service hospital, community health, family health (cash limited) and related services—current grants & transfers	540,333	—	540,333	584,067
24,919	*A5 National Health Service hospital, community health, family health (cash limited) and related services—capital grants & transfers	17,032	—	17,032	41,951
344,000	*AZ National Health Service hospital, community health, family health (cash limited) and related services—appropriations in aid	—	16,000	- 16,000	360,000
1,520,000	*B5 NHS trusts—capital grants & transfers	- 21,637	—	- 21,637	1,498,363
1,158,000	*BZ NHS trusts—appropriations in aid	—	96,198	- 96,198	1,254,198
2,136,159	C2 FHS—general medical services—other current	71,376	—	71,376	2,207,535
1,647,789	D2 FHS—drugs—other current	291,999	—	291,999	1,939,788
1	DZ FHS—drugs—appropriations in aid	—	19,999	- 19,999	20,000
764,831	E2 FHS—dispensing costs—other current	5,154	—	5,154	769,985
374,678	FZ FHS—prescription charges income—appropriations in aid	—	- 51,300	51,300	323,378
1,405,800	G2 FHS—general dental services—other current	- 70,100	—	- 70,100	1,335,700
384,294	GZ FHS—general dental services—appropriations in aid	—	- 4,294	4,294	380,000
255,182	H2 FHS—general ophthalmic services—other current	- 11,152	—	- 11,152	244,030
40	HZ FHS—general ophthalmic services—appropriations in aid	—	- 10	10	30
1,701	I2 FHS—other family health services—other current	- 400	—	- 400	1,301
	Other expenditure not included in the control total:-				
4,717,044	KZ NHS contributions—appropriations in aid ●	—	72,678	- 72,678	4,789,722
	Total	593,611	149,271	444,340	

Revised subhead detail including additional provision

£'000

Direct expenditure		Grants and transfers					Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital					
Central government's own expenditure									
*A: National Health Service hospital, community health, family health (cash limited) and related services									
—	27,509,215	329,809	584,067	41,951	28,465,042	360,000	28,105,042		
*B: NHS trusts									
—	—	—	—	1,498,363	1,498,363	1,254,198	244,165		
C: FHS—general medical services									
—	2,207,535	—	—	—	2,207,535	—	2,207,535		
D: FHS—drugs									
—	1,939,788	—	—	—	1,939,788	20,000	1,919,788		
E: FHS—dispensing costs									
—	769,985	—	—	—	769,985	—	769,985		
F: FHS—prescription charges income									
—	1,400	—	—	—	1,400	323,378	—321,978		
G: FHS—general dental services									
—	1,335,700	—	—	—	1,335,700	380,000	955,700		
H: FHS—general ophthalmic services									
—	244,030	—	—	—	244,030	30	244,000		
I: FHS—other family health services									
—	1,301	—	—	—	1,301	—	1,301		
Other expenditure not included in the control total:-									
*J: Trust debt remuneration ●									
—	1,206,750	—	—	—	1,206,750	—	1,206,750		
K: NHS contributions ●									
—	—	—	—	—	—	4,789,722	—4,789,722		
*L: Other ●									
—	—	—	1,005	30	1,035	—	1,035		
Total	35,215,704	329,809	585,072	1,540,344	37,670,929	7,127,328†	30,543,601		

†Amount that may be applied as appropriations in aid in addition to the net total arising from: charges for accommodation, goods and services to private and NHS patients and others; receipts from income generation schemes, receipts in respect of medical and dental education levy; receipts in respect of Special Hospitals Service; licensing of software; receipts in respect of the Mental Health Act Commission; receipts in

respect of the Centre for Pharmacy Postgraduate Education; capital receipts from sale of land, buildings, surplus vehicles and equipment; capital repayments by NHS trusts; receipts by the Prescription Pricing Authority and the Dental Practice Board; prescription and dental charges received or collected by FHS contractors or health authorities; recoveries from patients by health authorities

or by the Prescription Pricing Authority for incorrect claims for eligibility for FHS services or relief from charges; rebates from manufacturers under the Pharmaceutical Price Regulation Scheme; contributions by employers and employees towards the cost of the NHS; receipts by Regional Offices.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	£'000 New provision
1. NHS trusts debt remuneration ●	1,226,750	1,226,750
2. Other ●	110	51
<i>National Health Service hospital, community health, family health and related services</i>	—	—
Total	1,226,860	1,226,801

Class XI, Vote 2

Department of Health: administration, miscellaneous health and personal social services, England

Introduction

1. Expenditure borne on Sections A to G and I to T of this Vote is treated as a cash limit.
 2. As announced to the House of Commons, the cash limit has been increased by £86,828,000 from £995,737,000 to £1,082,565,000 and the gross running cost limit has been reduced by £4,494,000 from £260,129,000 to £255,635,000.
 3. This Supplementary Estimate is sought to provide for:
 - (i) the take up of £6,000,000 running costs end year flexibility amount as announced by the Chief Secretary to the Treasury on 17 July 1997 (*Official Report, cols. 245–250*);
 - (ii) additional provision of £86,600,000 in Section T for asylum seekers' accommodation grant and persons from abroad children's grant; and
 - (iii) transfers to and from other Votes, principally £15,920,000 to Class XI, Vote 1 for NHS funding, £373,000 to Class XIII, Vote 4 for untying Medical Devices Agency provision and £300,000 to Class XII, Vote 3 for legal charges.
 4. Symbols are explained in the introduction to this booklet.
-

Part I

£73,841,000

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Department of Health on administration, including certain expenditure on behalf of the Department of Social Security and the National Health Service in England; miscellaneous health, personal social and other services (some of which are administered on a United Kingdom basis), including medical, scientific and technical services, services for disabled persons; grants to voluntary organisations, medical treatment given to people from the United Kingdom in other countries of the European Economic Area and welfare food; payments in respect of Home Office inspection of laboratories services; grants in aid; and payments and subscriptions to international organisations.

The **Department of Health** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
229,687	*A1 Central department—running costs	– 4,334	—	– 4,334	225,353
1,950	*A2 Central department—other current	970	—	970	2,920
7,928	*A3 Central department—capital	3,789	—	3,789	11,717
5,033	*AZ Central department—appropriations in aid	—	– 1,046	1,046	3,987
3,683	*B1 NHS Estates Agency—running costs	– 688	—	– 688	2,995
4,790	*BZ NHS Estates Agency—appropriations in aid	—	– 872	872	3,918
15,764	*C1 NHS Pensions Agency—running costs	– 20	—	– 20	15,744
268	*C3 NHS Pensions Agency—capital	400	—	400	668
1,102	*CZ NHS Pensions Agency—appropriations in aid	—	3,400	– 3,400	4,502
9,947	*D1 Medical Devices Agency—running costs	– 126	—	– 126	9,821
423	*D2 Medical Devices Agency—other current	– 62	—	– 62	361
256	*D3 Medical Devices Agency—capital	– 33	—	– 33	223
447	*DZ Medical Devices Agency—appropriations in aid	—	3,002	– 3,002	3,449
5,531	*E1 Youth Treatment Service—running costs	– 814	—	– 814	4,717
6,307	*EZ Youth Treatment Service—appropriations in aid	—	– 2,011	2,011	4,296
141,192	*F2 Non-departmental public bodies and special health authorities—other current	19,622	—	19,622	160,814
7,626	*F3 Non-departmental public bodies and special health authorities—capital	230	—	230	7,856

Part II Changes proposed <i>(continued)</i>		£'000			
Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
70,119	*FZ Non-departmental public bodies and special health authorities—appropriations in aid	—	18,310	- 18,310	88,429
95,250	*G2 Other services including medical, scientific and technical services, grants to voluntary bodies, research and development and information services—other current	- 500	—	- 500	94,750
50	*G3 Other services including medical, scientific and technical services, grants to voluntary bodies, research and development and information services—capital	- 50	—	- 50	—
67,839	*G4 Other services including medical, scientific and technical services, grants to voluntary bodies, research and development and information services—current grants & transfers	1,968	—	1,968	69,807
1,942	*GZ Other services including medical, scientific and technical services, grants to voluntary bodies, research and development and information services—appropriations in aid	—	1,347	- 1,347	3,289
151,432	H2 Welfare food and European Economic Area medical costs—other current	- 12,850	—	- 12,850	138,582
155,594	H4 Welfare food and European Economic Area medical costs—current grants & transfers	10,000	—	10,000	165,594
20,490	HZ Welfare food and European Economic Area medical costs—appropriations in aid	—	7,150	- 7,150	27,640
19,525	*I2 Personal social services—other current	- 946	—	- 946	18,579
175	*I3 Personal social services—capital	- 15	—	- 15	160
14,340	*I4 Personal social services—current grants & transfers	625	—	625	14,965
1,303	*IZ Personal social services—appropriations in aid	—	- 29	29	1,274
975	*J2 Civil defence—other current	- 674	—	- 674	301
Central government grants to local authorities					
—	*T4 Services for people seeking asylum—current grants & transfers	86,600	—	86,600	86,600
Total		103,092	29,251	73,841	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Central department								
225,353	2,920	11,717	—	—	239,990	3,987	236,003	
*B: NHS Estates Agency								
2,995	368	240	—	—	3,603	3,918	- 315	
*C: NHS Pensions Agency								
15,744	—	668	—	—	16,412	4,502	11,910	
*D: Medical Devices Agency								
9,821	361	223	—	—	10,405	3,449	6,956	
*E: Youth Treatment Service								
4,717	—	271	—	—	4,988	4,296	692	
*F: Non-departmental public bodies and special health authorities								
—	160,814	7,856	—	—	168,670	88,429	80,241	
*G: Other services including medical, scientific and technical services, grants to voluntary bodies, research and development and information services								
—	94,750	—	69,807	—	164,557	3,289	161,268	
H: Welfare food and European Economic Area medical costs								
—	138,582	—	165,594	—	304,176	27,640	276,536	
*I: Personal social services								
—	18,579	160	14,965	—	33,704	1,274	32,430	
*J: Civil defence								
—	301	—	—	—	301	1	300	
Central government grants to local authorities								
*K: Training support programme for social services staff								
—	—	—	35,450	—	35,450	—	35,450	
*L: Services for people with HIV and AIDS								
—	—	—	13,700	—	13,700	—	13,700	
*M: Services for alcohol and drug misusers								
—	—	—	2,500	—	2,500	—	2,500	
*N: Services for people with mental illness								
—	—	—	67,262	—	67,262	—	67,262	
*O: Guardians ad litem and reporting officer service								
—	—	—	6,300	—	6,300	—	6,300	
*P: Community care grant								
—	—	—	325,000	—	325,000	—	325,000	
*Q: Provision for secure accommodation								
—	—	—	13	13,228	13,241	—	13,241	
*R: Unaccompanied asylum seeking children								
—	—	—	3,000	—	3,000	—	3,000	
Long term capital disregard increase								
—	—	—	—	—	—	—	—	

Revised subhead detail including additional provision (continued)

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Other expenditure not included in the control total								
*S: Other ●								
—	—	—	27	—	27	—	—	27
Central government grants to local authorities								
*T: Services for people seeking asylum								
—	—	—	86,600	—	86,600	—	—	86,600
Total	258,630	416,675	21,135	790,218	13,228	1,499,886	140,785†	1,359,101

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts for or from seconded officers; Manufacturers Registration Scheme and Product Approval Scheme; Good Laboratory Practice Inspection Scheme; staff telephone calls; staff lease car scheme; sales of British National Formulary; refunds of VAT on non contracted out services; recoveries from other government departments; receipts from the NHS, local authorities, youth treatment centre and Medicines Control Agency for

goods and services; receipts by the NHS Pensions Agency for dealing with misfolded pensions and assessing pensions on divorce; receipts from commercial tenants in DII buildings; licence fees and royalties; sales of publications on equipment for the disabled; sales of British Pharmacopoeia Chemical Reference substances; sale of community homes, evaluation reports, equipment, cars, buildings, furniture, waste paper and surplus items; from Competent Authority Activities and contractors; sale of publications;

contributions by members of the public; insurance claims. Receipts by the National Biological Standards Board, Public Health Laboratory Service, Microbiological Research Authority, Health Education Authority, Human Fertilisation and Embryology Authority and the Central Council for Education and Training in Social Work; from other European Economic Area countries for NHS treatment of their residents and sale of subsidised dried milk.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	£'000 New provision
1. Non departmental public bodies and special health authorities ●	950	1,340
2. Dividends on public dividend capital and repayment of interest on long-term loans by the Medicines Control Agency ●	280	254
<i>Other services including medical, scientific and technical services, grants to voluntary bodies, research and development and information services</i>	—	—
Total	1,230	1,594

Notes:

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

	£'000
A1 Departmental running costs ■	247
F2 United Kingdom Xenotransplantation Interim Regulatory Authority ■	70
G2 Payment to local authorities for public health services at airports ■	249
G4 Grants to voluntary organisations to expand opportunities for unemployed people to participate in voluntary work ■	9,101
G4 Grant to the Family Fund ■	18,818
I2 Citizens charter ■	320
I2 Remuneration for chairmen of the Central Council for Education and Training in Social Work's Council and its Committees ■	8,131

Class XI, Vote 3

National Health Service

(superannuation, etc),

England and Wales

Introduction

1. Expenditure borne on this Vote is not subject to a cash limit.
 2. This token Supplementary Estimate seeks approval for a token increase of £1,000 to cover expenditure of £20 million on an unexpected bulk transfer payment to the Universities Superannuation Scheme (U.S.S.), which is offset by an increase of £20,000,000 in appropriations in aid due to extra receipts from bad advice cases and from General Practitioner practice staff who are eligible to join the scheme with effect from 1 September 1997.
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1998 for expenditure by the NHS Pensions Agency on pensions allowances, gratuities, etc. to or in respect of persons engaged in health services or in other approved employment.

The NHS Pensions Agency will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Other expenditure not included in the control total					
2,362,307	A4 Pensions—current grants & transfers—●	20,001	—	20,001	2,382,308
1,560,150	AZ Pensions—appropriations in aid ●	—	20,000	- 20,000	1,580,150
Total		20,001	20,000	1	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Other expenditure not included in the control total								
A: Pensions ●								
—	—	—	2,382,308	—	2,382,308	1,580,150†	802,158	

†Amount that may be applied as appropriations in aid in addition to the net total, arising from superannuation contributions: transfer values: deductions from superannuation contributions and lump sum payments in lieu of graduated contributions: contributions equivalent premiums.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XII, Vote 1

Central government administered social security benefits and other payments

Introduction

1. Expenditure borne on this Vote is not subject to a cash limit.
 2. This token Supplementary Estimate is presented to reflect a transfer from the Department of Education and Employment (Class IX, Vote 1) of youth training bridging allowance for £1,700,000 offset by a transfer to Department of Health (Class XI, Vote 1) for £373,000 and to the Welsh Office (Class XIV, Vote 4) for £27,000 in respect of hearing aids for War Pensioners. In addition these have been offset by an overall decrease in appropriations in aid.
 3. This Supplementary Estimate also reflects the fact that the Earnings Top Up scheme is a pilot scheme and authority for this item of expenditure rests solely on the Appropriation Act.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1998 for expenditure by the Department of Social Security on non contributory retirement pensions; Christmas Bonus payments to pensioners; pensions etc., for disablement or death arising out of war, or service in the armed forces after 2 September 1939 and sundry other services, including pension and other payments in respect of service in the armed forces at other times; attendance allowance; invalid care allowance; severe disablement allowance; disability living allowance; disability working allowance; pensions, gratuities and sundry allowances for disablement and specified deaths arising from industrial causes; income support; payments of spousal and child maintenance; child benefit; one-parent benefit; family credit; on the vaccine damage payment scheme; earnings top up pilot; on jobseeker's allowance (contribution based), jobseeker's allowance (income based) and on back to work bonus.

The Department of Social Security will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
11,006	B2 War pensions—other current	46,994	—	46,994	58,000
1,332,157	B4 War pensions—current grants & transfers	-47,394	—	-47,394	1,284,763
9,548,154	C4 Disability benefits—current grants & transfers	2,300	—	2,300	9,550,454
31,828	CZ Disability benefits—appropriations in aid	—	2,300	-2,300	34,128
793,665	D4 Industrial injury benefit—current grants & transfers	5,300	—	5,300	798,965
22,100	DZ Industrial injury benefit—appropriations in aid	—	5,300	-5,300	27,400
3,888,297	E4 Income support for the elderly—current grants & transfers	12,000	—	12,000	3,900,297
10,203	EZ Income support for the elderly—appropriations in aid	—	12,000	-12,000	22,203
245	G4 Vaccine damage payment—current grants & transfers	1	—	1	246
Other expenditure not included in the control total					
8,946,921	I4 Income support (under 60 years of age)—current grants & transfers ●	5,900	—	5,900	8,952,821
201,036	IZ Income support (under 60 years of age)—appropriations in aid ●	—	5,900	-5,900	206,936
4,235,142	J4 Jobseeker's allowance (income based)—current grants & transfers ●	-26,779	—	-26,779	4,208,363
85,005	JZ Jobseeker's allowance (income based)—appropriations in aid ●	—	-27,179	27,179	57,826
Total		-1,678	-1,679	1	

Revised subhead detail including additional provision

£'000

	Direct expenditure		Grants and transfers			Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure								
A: Pension benefits	—	—	—	52,207	—	52,207	35	52,172
B: War pensions	—	58,000	—	1,284,763	—	1,342,763	1,000	1,341,763
C: Disability benefits	—	—	—	9,550,454	—	9,550,454	34,128	9,516,326
D: Industrial injury benefit	—	—	—	798,965	—	798,965	27,400	771,565
E: Income support for the elderly	—	—	—	3,900,297	—	3,900,297	22,203	3,878,094
F: Family benefits	—	—	—	9,533,540	—	9,533,540	2,101	9,531,439
G: Vaccine damage payment	—	—	—	246	—	246	—	246
H: Earnings top up pilot	—	—	—	22,001	—	22,001	1	22,000
Other expenditure not included in the control total								
I: Income support (under 60 years of age) ●	—	—	—	8,952,821	—	8,952,821	206,936	8,745,885
J: Jobseeker's allowance (income based) ●	—	—	—	4,208,363	—	4,208,363	57,826	4,150,537
K: Jobseeker's allowance (contribution based) ●	—	—	—	618,821	—	618,821	618,821	—
Total	—	58,000	—	38,922,478	—	38,980,478	970,451†	38,010,027

†Amount that may be applied as appropriations in aid in addition to the net total, arising from refunds of overpayments of non contributory retirement pensions, Christmas bonus, war pensions, attendance allowance, invalid care allowance, severe disablement allowance, disability living allowance and disability working allowance, industrial injury benefits, income support, child benefit, family credit, jobseeker's allowance (income based), jobseeker's allowance (contribution based) and back to work bonus; recoveries from damages paid to recipients of attendance allowance, severe disablement allowance,

disability living allowance and mobility allowance, disability working allowance, industrial injury benefits, income support, family credit, jobseeker's allowance (income based) and jobseeker's allowance (contribution based); recoveries of income support from arrears of social security benefits; miscellaneous recoveries; recoveries of emergency payments and payments on return to work after a trade dispute made to people who would normally be excluded from income support because they are in full time work; payments by liable relatives, amounts collected through a

court order or on a voluntary basis from relatives of income support claimants; refunds from the Employment Service in respect of Training for Work programme, Youth Training Bridging Allowance, Jobfinders Grant, Project Work, Employment Zones and New Deal paid to certain trainees with jobseeker's allowance (income based), receipts from the Child Support Agency of payments of maintenance from absent parents for parents with care who are in receipt of income support and repayment of jobseeker's allowance (contribution based) from the National Insurance Fund.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Note:

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

H4 Earnings top up pilot ■

£'000

22,000

Class XII, Vote 2

Housing benefit subsidies, council tax benefit subsidies and administration, payments into the National Insurance Fund and the Social Fund and other grants

Introduction

1. Expenditure borne on Sections A, C to F, H, I, K and M of this Vote is treated as a cash limit.
2. As announced to the House of Commons, the cash limit has been reduced by £6,313,000 from £462,105,000 to £455,792,000.
3. The main reason for taking this supplementary is to provide for payments totalling £190 million to be made from the Social Fund in respect of the Winter Fuel Payments announced by the Chancellor of the Exchequer in his Pre-Budget Statement of 25 November 1997.

Smaller increases are also sought: £77,066,000 for payments into the National Insurance Fund due to an increase in the Government Actuary's assessment of expenditure on Statutory Sick Pay and Statutory Maternity Pay and amounts owed in respect of the NI Surcharge Account; £32,000,000 for Rent Rebate subsidies due to higher costs than previously estimated on this one element of benefit expenditure; £270,000 for the grant in aid to Motability towards additional equipment fund costs; £1,700 for the grant in aid to the British Limbless ex-Servicemen's Association.

This Supplementary Estimate also takes account of the improved performance of the economy which has resulted in falling unemployment, and which in turn has reduced the take up of benefits compared with what was expected at the time Main Estimate provision was approved. The specific decreases are: £104,170,000 on sums payable to the National Insurance Fund due to a decrease in the Government Actuary's assessment of expenditure on the National Insurance holiday scheme and Treasury grant; £90,000,000 for Rent Allowance and £90,000,000 for Council Tax Benefit subsidies due to lower final claims and benefit costs than previously estimated; £8,000,000 for Rent Rebate subsidies payable to New Towns due to lower benefit costs than previously estimated; £3,000,000 on Social Fund expenditure; £2,000,000 due to a reduction in Housing Benefit and Council Tax Benefit administration costs; and £585,000 being transferred to the Department of Social Security administration vote (Class XII, Vote 3).

4. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1998 for expenditure by the Department of Social Security on rent rebate, rent allowance, council tax benefit, community charge benefit, community charge rebate and rate rebate subsidies to housing, billing, levying and local authorities, subsidies towards their costs incurred in administering the housing benefit and/or council tax benefit schemes and sums payable in respect of anti-fraud and similar administrative measures; sums payable as funding for LOFIT; sums payable for use for compensation payments to providers of existing supported accommodation; sums payable to the National Insurance Fund to increase its income, compensation payments in respect of statutory sick pay, statutory maternity pay, the national insurance contribution holiday scheme and amounts payable in respect of the national insurance surcharge account; sums payable into the Social Fund for expenditure on maternity expenses, funeral expenses, heating expenses in exceptionally cold weather and winter fuel payments, and to finance budgeting loans, crisis loans and community care grants; sums payable as grants to Independent Living, as grants to Motability towards their administrative costs and to enable them to assist invalid vehicle users and others to have adapted and/or to purchase or lease cars from them and as grants to the British Limbless ex-Servicemen's Association to enable them to assist certain other disabled vehicle users have cars adapted.

The Department of Social Security will account for this Vote.

Part II Changes proposed

£'000

Present provision	Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision	
Central government's own expenditure					
118,560	*A4 Grants to independent bodies—current grants & transfers	1,272	—	1,272	119,832
132	*AZ Grants to independent bodies—appropriations in aid	—	1,000	—1,000	1,132
38,201	B4 Housing benefit subsidies: New Towns—current grants & transfers	—8,040	—	—8,040	30,161
10	BZ Housing benefit subsidies: New Towns—appropriations in aid	—	1	—1	11
991	*D2 Administration grant—other current	—230	—	—230	761
Central government grants to local authorities					
158,044	*F4 Housing benefit and council tax benefit administration grants (current grants within AEF)—current grants & transfers	—1,770	—	—1,770	156,274
8,443,186	G4 Housing benefit subsidies and council tax benefit subsidies (current grants outside AEF)—current grants & transfers	—148,491	—	—148,491	8,294,695
482	GZ Housing benefit subsidies and council tax benefit subsidies (current grants outside AEF)—appropriations in aid	—	50	—50	532
20,000	*H4 Discretionary rent allowance—current grants & transfers	—1,000	—	—1,000	19,000
20,970	*I4 Challenge funding and similar administrative measures—current grants & transfers	—585	—	—585	20,385

Part II Changes proposed <i>(continued)</i>					£'000
Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Other expenditure not included in the control total					
1,925,500	J4 Payments to the National Insurance Fund K: ●—current grants & transfers	- 27,104	—	- 27,104	1,898,396
138,200	*K4 Payments to the Social Fund ●—current grants & transfers	- 3,000	—	- 3,000	135,200
—	O4 Payments to the Social Fund (in respect of Winter Fuel Payments) ●—current grants & transfers	190,000	—	190,000	190,200
Total		1,052	1,051	1	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Grants to independent bodies								
—	—	—	119,832	—	119,832	1,132		118,700
B: Housing benefit subsidies: New Towns								
—	—	—	30,161	—	30,161	11		30,150
*C: Challenge funding and similar administrative measures								
—	—	—	30	—	30	—		30
*D: Administration grant								
—	761	—	4,646	—	5,407	204		5,203
*E: Funding for LOFIT								
—	—	—	—	—	—	—		—
Central government grants to local authorities								
*F: Housing benefit and council tax benefit administration grants (current grants within AEF)								
—	—	—	156,274	—	156,274	—		156,274
G: Housing benefit subsidies and council tax benefit subsidies (current grants outside AEF)								
—	—	—	8,294,695	—	8,294,695	532		8,294,163
*H: Discretionary rent allowance								
—	—	—	19,000	—	19,000	—		19,000
*I: Challenge funding and similar administrative measures								
—	—	—	20,385	—	20,385	—		20,385
Other expenditure not included in the control total								
J: Payments to the National Insurance Fund ●								
—	—	—	1,898,396	—	1,898,396	5,900		1,892,496
*K: Payments to the Social Fund ●								
—	—	—	135,200	—	135,200	—		135,200
L: Payments to the Social Fund ●								
—	—	—	70,230	—	70,230	—		70,230

Revised subhead detail including additional provision (continued)

£'000

Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government grants to local authorities							
<i>*M: Funding for LOFIT</i>							
—	—	—	1,000	—	1,000	—	1,000
<i>N: Compensation payments to providers of supported accommodation</i>							
—	—	—	5,001	—	5,001	—	5,001
Other expenditure not included in the control total							
<i>O: Payments to the Social Fund (in respect of Winter Fuel Payments)</i>							
—	—	—	190,000	—	190,000	—	190,000
Total	—	761	10,944,850	—	10,945,611	7,7791	10,937,832

†Amount that may be applied as appropriations in aid in addition to the net total, arising from recoveries of payments from the Department of

Social Services (Northern Ireland) towards Motability's car adaptation and administration costs; recoveries from authorities not achieving

baseline targets set in respect of antifraud measures; and from damages payable to recipients of statutory sick pay.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Notes:

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

	£'000
C4 Payments to Scottish Homes towards expenditure on anti-fraud expenditure ■	30
I4 Payments to local authorities towards expenditure on anti-fraud expenditure ■	20,970
N4 Sums payable to local authorities in respect of compensation payments to providers of existing supported accommodation ■	5,001

Class XII, Vote 3

Department of Social Security: administration

Introduction

1. This Vote is treated as a cash limit.
2. As announced to the House of Commons by the Minister of State for Social Security, the cash limit has been increased by £314,536,000 from £2,035,828,000 to £2,350,364,000. The running cost limit (within the control total) has been increased by £56,135,000 from £3,218,908,000 to £3,275,043,000 and the new running cost provision for the Welfare to Work programme (outside the control total) is £13,264,000.
3. This Supplementary Estimate is required to amend the ambit of the Vote to enable expenditure, funded from the Windfall Tax, to be incurred on the Welfare to Work programme, to reflect Machinery of Government changes and to give effect to:
 - (i) expenditure of £13,264,000 for the Welfare to Work programme;
 - (ii) an increase of £29,500,000 towards early retirement costs;
 - (iii) an increase of £18,499,000 in running cost provision and £3,774,000 in capital provision under the End Year Flexibility Scheme;
 - (iv) an increase of £20,600,000 for the administration costs associated with the pensioners fuel bonus;
 - (v) the transfer of £4,498,000 from running cost provision to Class IX, Vote 3 (Department for Education and Employment) as a result of the recalculation of JSA implementation costs.
 - (vi) the transfer of £514,000 into running cost provision from Class IX, Vote 1 (Department for Education and Employment);
 - (vii) the net transfer of £1,017,000 from running cost provision to Class VIII, Vote 1 (Lord Chancellor's and Law Officers' Departments);
 - (viii) the transfer of £300,000 from running cost provision to Class XI, Vote 2 (Department of Health);
 - (ix) the transfer of £70,000 into running cost provision from Class XI, Vote 1 (Department of Health), Class XIII, Vote 4 (Scottish Office) and Class XIV, Vote 4 (Welsh Office);
 - (x) the transfer of £170,000 from running cost provision to Class IX, Vote 3 (Department for Education and Employment);
 - (xi) the increase of £160,000 in running cost provision for services by Department of Social Security to Department of Health and Social Services (Northern Ireland) on a repayment basis;
 - (xii) the transfer of £585,000 into running costs provision from Class XII, Vote 2 (Department of Social Security);
 - (xiii) a net reduction of £7,808,000 in running cost provision arising from a higher recovery of deductible VAT on contracted out services;
 - (xiv) a net reduction of £1,952,000 in capital provision and a reduction in Appropriations in Aid of £243,315,000 arising mainly as a result of an anticipated receipt from the sale of assets now being due in 1998–99.

The opportunity has also been taken to reapportion expenditure amongst the Sections of the Vote.

4. Symbols are explained in the introduction to this booklet.
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Part I

£314,536,000

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Department of Social Security on administration; for agency payments; coordination of certain issues of particular importance to women (including expenditure incurred by Department for Education and Employment Class IX, Vote 1); expenditure incurred as part of the Welfare to Work initiative; expenditure on behalf of Department of Health; and for certain other services including grants to local authorities and voluntary organisations and other organisations including Chaseley Nursing Home and a payment to Department for Education and Employment Class IX, Vote 1.

The Department of Social Security will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
177,982	*A1 Administration—running costs	7,609	—	7,609	185,591
9,946	*A3 Administration—capital	4,497	—	4,497	14,443
21,381	*AZ Administration—appropriations in aid	—	3,003	- 3,003	24,384
15,576	*B1 Information Technology Services Agency—Product and Service Provision—running costs	18,762	—	18,762	34,338
- 29,315	*B2 Information Technology Services Agency—Product and Service Provision—other current	2,591	—	2,591	- 26,724
23,300	*B3 Information Technology Services Agency—Product and Service Provision—capital	- 1,035	—	- 1,035	22,265
17,447	*BZ Information Technology Services Agency—Product and Service Provision—appropriations in aid	—	20,756	- 20,756	38,203
17,302	*C1 Information Technology Services Agency—Purchaser—running costs	75	—	75	17,377
84	*C3 Information Technology Services Agency—Purchaser—capital	174	—	174	258
2,557,511	*D1 Benefits Agency—running costs	52,634	—	52,634	2,610,145
44,096	*D3 Benefits Agency—capital	- 9,989	—	- 9,989	34,107
987,753	*DZ Benefits Agency—appropriations in aid	—	- 245,211	245,211	742,542
224,151	*E1 Contributions Agency—running costs	- 5,739	—	- 5,739	219,195
1,482	*E3 Contributions Agency—capital	4,993	—	4,993	6,475
222,852	*EZ Contributions Agency—appropriations in aid	—	- 3,657	3,657	219,195
207,183	*F1 Child Support Agency—running costs	182	—	182	207,365

Part II Changes proposed <i>(continued)</i>					£'000
Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
1,666	*F3 Child Support Agency—capital	841	—	841	2,507
3	*FZ Child Support Agency—appropriations in aid	—	7	-7	10
34,779	*G1 War Pensions Agency—running costs	-910	—	-910	33,869
502	*G3 War Pensions Agency—capital	-250	—	-250	252
981	*GZ War Pensions Agency—appropriations in aid	—	96	-96	1,077
Other expenditure not included in the control total					
—	*H1 Administrative cost of measures to help people move from welfare to work—running costs ●	13,264	—	13,264	13,264
—	*I1 Payments to and from Department for Education and Employment (Class IX, Vote 1)—running costs ●	2,284	—	2,284	2,284
—	*IZ Payments to and from Department for Education and Employment (Class IX, Vote 1)—appropriations in aid ●	—	453	-453	453
Total		89,983	-224,553	314,536	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Administration								
185,591	—	14,443	—	—	200,034	24,384		175,650
*B: Information Technology Services Agency—Product and Service Provision								
34,338	-26,724	22,265	—	—	29,879	38,203		-8,324
*C: Information Technology Services Agency—Purchaser								
17,377	—	258	—	—	17,635	—		17,635
*D: Benefits Agency								
2,610,145	—	34,107	—	—	2,644,252	742,542		1,901,710
*E: Contributions Agency								
218,412	—	6,475	—	—	224,887	219,195		5,692
*F: Child Support Agency								
207,365	—	2,507	—	—	209,872	10		209,862
*G: War Pensions Agency								
33,869	—	252	—	—	34,121	1,077		33,044

Revised subhead detail including additional provision (continued)

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Other expenditure not included in the control total								
*H: Administrative cost of measures to help people move from welfare to work ●								
13,264	—	—	—	—	13,264	—		13,264
*I: Payments to and from Department for Education and Employment (Class IX, Vote 1) ●								
2,284	—	—	—	—	2,284	453		1,831
Total	3,322,645	-26,724	80,307	—	—	3,376,228	1,025,864†	2,350,364

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from the National Insurance Fund for the estimated cost of administering NI benefits and the estimated cost of collection and administration of contributions in Great Britain, recovery from the revenue collected in combined National Insurance contributions of the estimated administration costs of collecting the sum allocated to the National Health Service, receipts from staff for the use of outside facilities, services carried out by Department of Social Security on behalf of

public and private sector bodies and members of the public, receipts from third parties for uninsured losses, receipts from staff for private telephone calls and telemessages, recovery of law costs from defendants, receipts from sales of obsolete machinery, equipment, official vehicles, surplus land and buildings, amounts collected from residents and visitors to the Polish Hostel, receipts from sub-let accommodation, receipts from the Department for Education & Employment (Training) in respect of Modern Apprenticeships, other departments/organisations in respect of outward

secondments, mortgage lenders, recoveries from staff for the administration cost of making attachment of earnings orders, receipts from staff towards the cost of private use of official vehicles, recoverable VAT, allowable and non allowable running cost related receipts for services to other Government Departments and service providers, receipts from applicants for services provided by CSA and a payment from Department for Education and Employment Class IX, Vote 1.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Notes:

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

A1 Grant in Aid to the Occupational Pensions Regulatory Authority ■	8,124
D1 Work incentive measures for low income couples without children and single people ■	2,450
E1 Compensation payments to persons with care in respect of non enforcement of maintenance arrears ■	5,000

Class XIII, Vote 1

Agriculture, fisheries and environmental services, Scotland

Introduction

1. Expenditure borne on Sections B to H and J of this Vote is treated as a cash limit.
 2. As announced to the House of Commons the cash limit has been increased by £99,725,000 from £312,889,000 to £412,614,000.
 3. This Supplementary Estimate is required to take up end year flexibility for capital of £4,725,000 as announced by the Chief Secretary to the Treasury on 17 July 1998 (Official Report, *cols.* 245–250) and to re-establish section J for payments of £95,000,000 to the Public Works Loan Board for the commutation of some of the debt owed by the North of Scotland Waters Authority.
 4. It also reflects £20,995,000 of EU Agrimonetary Compensation for Suckler Cow Premium Scheme and £2,907,000 for Sheep Annual Premium Scheme offset by payments from the Intervention Board—Executive Agency.
 5. Symbols are explained in the introduction to this booklet.
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Part I**£99,725,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Scottish Office Agriculture, Environment and Fisheries Department on market support; support for agriculture in special areas including crofting communities, for structural measures (including agri-environmental measures); compensation to sheep producers and animal health; agricultural education; advisory, research and development services, botanical and scientific services; assistance to production marketing and processing; administration land management and other agricultural services; assistance to the Scottish fishing industry; fishery protection; other services including fisheries research and development and special services; domestic sewerage relief grant, natural heritage; environment protection; rural affairs; flood and coastal protection; payments to the Public Works Loan Board; and other water grants.

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

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
359,385	A4 Market support—current grants & transfers	23,902	—	23,902	383,287
2,207	*C3 Agricultural services—capital	740	—	740	2,947
6,755	*D5 Fisheries—capital grants & transfers	1,520	—	1,520	8,275
9,582	*E3 Agencies—capital	2,465	—	2,465	12,047
Other expenditure not included in the control total					
- 359,385	I4 Transactions with other government departments—current grants & transfers ●	- 23,902	—	- 23,902	- 383,287
—	*J5 Payment to the Public Works Loan Board—capital grants & transfers ●	95,000	—	95,000	95,000
Total		99,725	—	99,725	

Revised subhead detail including additional provision

£'000

Direct expenditure		Grants and transfers			Gross total	Z: Appropriations in aid	Net total	
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
A: Market support								
—	—	—	383,287	—	383,287	—	383,287	
*B: Structural and agri-environmental measures								
—	35	16	70,776	15,784	86,611	14,088	72,523	
*C: Agricultural services								
—	74,719	2,947	1,340	1,634	80,640	4,547	76,093	
*D: Fisheries								
—	82	—	-4,060	8,275	4,297	207	4,090	
*E: Agencies								
29,826	—	12,047	—	—	41,873	3,718	38,155	
*F: Environmental services								
—	47,356	3,600	70,158	11,848	132,962	—	132,962	
Central government grants to local authorities								
*G: Environmental services								
—	—	—	7	450	457	—	457	
<i>Fisheries</i>								
—	—	—	—	—	—	—	—	
Other expenditure not included in the control total								
*H: Transactions with other government departments ●								
—	—	—	-6,666	—	-6,666	—	-6,666	
I: Transactions with other government departments ●								
—	—	—	-383,287	—	-383,287	—	-383,287	
*J: Payment to the Public Works Loan Board Fisheries ●								
—	—	—	—	95,000	95,000	—	95,000	
Total	29,826	122,192	18,610	131,555	132,991	435,174	22,560†	412,614

†Amount that may be applied as appropriations in aid in addition to the net total arising from: sale of carcasses, repayment of loans under crofters building scheme; contributions under the superannuation scheme for Agricultural College and Research Institutes; rents, wayleaves land drainage, bond fees and insurance; plant health and control work; seed and variety testing; pesticide work; sale

of surplus land, buildings, equipment and produce; sale of holdings to existing tenants; charges under livestock schemes; pension contributions from Members of Deer and Crofters Commissions; charges for cattle passports; repayment of loans to harbour authorities; charges for FEPA licences; charges for advisory visits, certificates, and testing plants, animals, and fish; hire charges;

publications and statistics, EU contributions towards HLCA, Highlands and Islands Agricultural Programme, Rural Development Programme, FCGS, closed Capital Grant Schemes and fish producer organisations; EU payments for Farm Account data and agriculture and fisheries research contract work.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Notes:

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

B4 Sheep Compensation ■	90
C2 Emergency services ■	42
F2 Research studies, surveys, consultants etc; departmental committees etc; central and environmental services publicity ■	411

Class XIII, Vote 2

Local government, housing, transport, other environmental services and European Funds, Scotland

Introduction

1. Expenditure borne on Sections A to F, J, K and M to Q of this Vote is treated as a cash limit.
 2. As announced to the House of Commons, the cash limit has been increased by £80,985,000 from £5,483,876,000 to £5,564,861,000.
 3. The Supplementary Estimate reflects an increase of £312,000 in provision for Housing Support Grant (Section A) as a result of revised economic assumptions.
 4. The gross provision for Royal Fine Art Commission for Scotland (Section B) has been increased by £5,000 which will be fully offset by an increase in appropriations in aid.
 5. There is an increase of £10,295,000 in voted expenditure for motorways and trunk roads and also an increase in voted expenditure of £585,000 for grants to Caledonian MacBrayne for Piers and Harbours improvements (Section C). These are offset by a reduction of £2,968,000 for grants to Strathclyde Passenger Transport Executive (Section K) and a further reduction of £844,000 (Section C) for grants for the Northern Isles Shipping Services. The balance of £7,068,000 is to be met from the SO/LA1 non-voted cash limit.
 6. The Supplementary Estimate also reflects an increase of provision of £35,205,000 for Revenue Support Grant (Section F) covered by a transfer of £33,300,000 from the non-voted cash limit SO/LA1; £2,000,000 from the non-voted cash limit SO/LA2; £104,000 from DSS and a reduction of £199,000 following a redetermination of Revenue Support Grant for 1992–93.
 7. The provision for running costs on the Vote has been increased by a gross amount of £2,084,000 from £14,491,000 to £16,575,000. This increase and additional provision for Historic Scotland (Section E) of £1,472,000, for current expenditure and £3,061,000 for capital are fully offset by an increase in appropriations in aid and a reduction in capital grants.
 8. Provision for other environmental services (Section H) has been increased by £1,300,000 to meet expenditure on costs associated with Dunblane.
 9. The Supplementary Estimate also reflects provision for grant expenditure of £49,400,000 (Section A) on redemption of Scottish Homes debt, which will enable Scottish Homes to restore its balance sheet without adding to public expenditure.
 10. Symbols are explained in the introduction to this booklet.
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Part I**£42,885,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by The Scottish Office Development Department on revenue support grants and payment of non-domestic rates in Scotland; special grants relating to council tax and spend-to-save scheme; housing subsidies, financial support for Scottish Homes, other expenditure, contributions and grants relating to housing; historic buildings and monuments (including administration); other central and environmental services including external legal services, advisory bodies, flood and storm emergencies, special financial assistance for Dunblane, sites for travelling people and residual grants to housing associations; roads and certain associated services, including the acquisition of land, lighting, road safety, work on roads on behalf of the Department of Transport and related services; assistance to local transport; support for transport services in the highlands and islands; piers and harbours; certain other transport services and grants; grants for other services on the urban programme; other urban regeneration initiatives; expenses connected with the new towns wind up; expenditure relating to the privatisation of the Scottish Bus Group and Highlands and Islands Airports Limited; grants to local authorities forming part of the Strathclyde Passenger Transport Area; other sundry services in connection with the environment; and European Regional Development Fund and European Social Fund grants to public corporations, non-departmental public bodies, local authorities and other bodies and organisations.

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

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
77,457	*A4 Housing—current grants & transfers	312	—	312	77,769
218,599	*A5 Housing—capital grants & transfers	38,400	—	38,400	256,999
7,596	*B2 Other environmental services—other current	5	—	5	7,601
432	*BZ Other environmental services—appropriations in aid	—	5	-5	437
137,467	*C3 Roads and transport—capital	10,295	—	10,295	147,762
14,079	*C4 Roads and transport—current grants & transfers	-844	—	-844	13,235
3,534	*C5 Roads and transport—capital grants & transfers	585	—	585	4,119
14,491	*E1 Historic Scotland—running costs	2,084	—	2,084	16,575
11,375	*E2 Historic Scotland—other current	1,472	—	1,472	12,847
4,619	*E3 Historic Scotland—capital	3,061	—	3,061	7,680
13,049	*E5 Historic Scotland—capital grants & transfers	-452	—	-452	12,597
9,600	*EZ Historic Scotland—appropriations in aid	—	6,165	-6,165	15,765

Part II Changes proposed <i>(continued)</i>		£'000			
Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government grants to local authorities					
3,483,207	*F4 Revenue support grant—current grants & transfers	35,205	—	35,205	3,518,412
2,901	H4 Other environmental services—current grants & transfers	1,300	—	1,300	4,201
105,568	*K4 Roads and transport—current grants & transfers	-2,968	—	-2,968	102,600
Other expenditure not included in the control total					
39,400	R5 Housing—capital grants & transfers ●	-39,400	—	-39,400	—
Total		49,055	6,170	42,885	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Housing	—	3,846	—	77,769	256,999	338,614	—	338,614
*B: Other environmental services	—	7,601	156	37	—	7,794	437	7,357
*C: Roads and transport	—	50,359	147,762	13,235	4,119	215,475	28,148	187,327
*D: Agency payments on behalf of the EU (net)	—	—	—	-96,674	96,675	1	—	1
*E: Historic Scotland	16,575	12,847	7,680	—	12,597	49,699	15,765	33,934
Scottish New Towns (cash limited)	—	—	—	—	—	—	—	—
Scottish New Towns (non cash limited)	—	—	—	—	—	—	—	—
Central government grants to local authorities								
*F: Revenue support grant	—	—	—	3,518,412	—	3,518,412	—	3,518,412
G: Urban programme	—	—	—	45,000	9,800	54,800	—	54,800
H: Other environmental services	—	—	—	4,201	—	4,201	—	4,201
I: Housing	—	—	—	—	2,556	2,556	—	2,556

Revised subhead detail including additional provision (continued)

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
*J: Non domestic rate payments								
—	—	—	1,326,129	—	1,326,129	—	—	1,326,129
*K: Roads and transport								
—	—	—	102,600	—	102,600	—	—	102,600
L: Roads and transport								
—	—	—	—	3,826	3,826	—	—	3,826
*M: Agency payments on behalf of the EU (net)								
—	—	—	-83,200	83,201	1	—	—	1
*N: Council tax relief schemes								
—	—	—	20,186	—	20,186	—	—	20,186
*O: Council spend-to-save scheme								
—	—	—	2,000	—	2,000	—	—	2,000
<i>Rate rebates—disabled persons</i>								
—	—	—	—	—	—	—	—	—
<i>Community charge and council tax relief grants</i>								
—	—	—	—	—	—	—	—	—
<i>Shadow local authorities</i>								
—	—	—	—	—	—	—	—	—
<i>Rate income forgone in Enterprise Zones</i>								
—	—	—	—	—	—	—	—	—
Nationalised industries' external finance								
*P: Caledonian MacBrayne								
—	—	—	10,900	10,600	21,500	200	—	21,300
*Q: Highland and Islands Airports								
—	—	—	4,800	2,200	7,000	—	—	7,000
Other expenditure not included in the control total								
R: Housing ●								
—	—	—	2	—	2	—	—	2
Scottish New Towns ●								
—	—	—	—	—	—	—	—	—
Total	16,575	74,653	155,598	4,945,397	482,573	5,674,296	44,550†	5,630,246

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts received by Historic Scotland covering admissions income; sales and other receipts including sale of property and surplus equipment; recovery of VAT and receipts from ERDF; receipts from the sale of research results and publications;

receipts for 'deemed' planning applications and 'deemed' applications for hazardous substances; recovery of VAT and receipts received by the Royal Commission on the Ancient and Historical Monuments of Scotland; receipts received by the Royal Fine Art Commission for Scotland; sales of land; disposal of surplus plant and machinery;

Erskine Bridge toll receipts; the recovery of VAT and receipts for the hire of bridge inspection vehicles and ERDF receipts for road projects; receipts in respect of legal costs recovered by the Local Government Boundary Commission and the Local Government Property Commission.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Notes:

The following subheads contain provision sought under the sole authority of Part I of the Estimate and of the confirming Appropriation Act:		£'000
A4	Grant to Saltire Society for annual awards in design and layout of housing schemes ■	8
B2	Research studies, surveys, consultancies etc; departmental committees etc; central and environmental services publicity; enforcement appeals and hazardous substance and construction notice appeals ■	1,421

Class XIII, Vote 3

Education, industry, arts and libraries, Scotland

Introduction

1. Expenditure borne on Sections A, C to H, L and M of this Vote is treated as a cash limit.
 2. As announced to the House of Commons the cash limit has been increased by £3,824,000 from £1,671,708,000 to £1,675,532,000.
 3. This Supplementary Estimate reflects the following changes:
 - (i) provision in subhead A4 has been increased by £3,000,000 for the Scottish Higher Education Funding Council and £2,000,000 for FE colleges to provide emergency assistance to institutions with cash flow problems as a result of the delay in the payment of fees. It is offset by a corresponding reduction in SO/LA1;
 - (ii) provision in subhead BZ has been reduced by £54,000,000 as a result of the sale target reduction for the student loan book;
 - (iii) provision in subhead C2 has been increased by £24,000 to continue the welfare service created in the National Museums of Scotland. It is offset by a corresponding reduction in Class XIII, Vote 6;
 - (iv) provision in subhead D1 has been increased by £50,000 in respect of additional running cost pressures within the Student Awards Agency for Scotland. It is offset by a corresponding reduction in Class XIII, Vote 6;
 - (v) provision in subhead E5 is reduced by £10,800,000 following rescheduling of a major inward investment project;
 - (vi) provision in J4 has been increased by £27,553,000 to meet the costs of a significant increase in the number of premature retirements;
 - (vii) provision in subhead JZ has been increased by £2,014,000 as a result of a delay in the change to the level of employers' contributions;
 - (viii) provision in subhead L4 is created to reflect £650,000 provided for FE colleges to provide courses for unemployed adults prior to the launch of the 'New Deal' funding; and
 - (ix) provision in subhead M5 is created to reflect £8,900,000 provided for 'New Deal for Schools' announced in the July Budget.
 4. Symbols are explained in the introduction to this booklet.
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Part I

£83,363,000

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Scottish Office Education and Industry Department on schools; grants for pre-school education; higher education and research, including the Scottish Higher Education Funding Council; the Student Awards Agency for Scotland including running and capital costs of the agency; further education, including payments to further education colleges; curriculum development including the Scottish Consultative Council on the Curriculum and national testing including payments to the Scottish Qualifications Authority; international and other educational services, including support for School Boards, and training, research and educational technology; payments to careers service companies and education/industry link activities; sport; community education; Gaelic broadcasting; arts, libraries, museums and galleries, including purchase grants; cultural and scientific activities and organisations; publicity; indemnities; administration; central government grants to local authorities; enterprise, training and tourism including support for Scottish Enterprise, Highlands and Islands Enterprise and the Scottish Tourist Board; investment assistance; innovation and technology support; technical and vocational education; the privatisation of the electricity industry; sundry industry etc. related activities including research and the expenses of various bodies; pensions and lump sums payable under the teachers' and NHS pension schemes, and certain premature retirement compensation payments; and the running and capital costs of the Scottish Office Pensions Agency.

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

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
927,162	*A4 Education—current grants & transfers	5,000	—	5,000	932,162
179,176	BZ Education—appropriations in aid	—	- 54,000	54,000	125,176
27,859	*C2 Arts and libraries—other current	24	—	24	27,883
3,244	*D1 Students Awards Agency for Scotland—running costs	50	—	50	3,294
235,228	*E5 Industry, enterprise and training—capital grants & transfers	- 10,800	—	- 10,800	224,428
Other expenditure not included in the control total					
345,131	J4 Teachers superannuation—current grants & transfers ●	27,553	—	27,553	372,684
195,217	JZ Teachers superannuation—appropriations in aid ●	—	2,014	- 2,014	197,231
—	*L4 Education: Welfare to Work—current grants & transfers ●	650	—	650	650
—	*M4 Education: New Deal for Schools (specific grant)—current grants & transfers ●	8,900	—	8,900	8,900
Total		31,377	- 51,986	83,363	

Revised subhead detail including additional provision

£'000

	Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure								
*A: Education	—	3,863	—	932,162	44,796	980,821	1,070	979,751
B: Education	—	2,923	—	297,159	117,758	417,840	125,176	292,664
*C: Arts and libraries	—	27,883	16,200	38,617	1,943	84,643	—	84,643
*D: Students Awards Agency for Scotland	3,294	149	99	—	—	3,542	—	3,542
*E: Industry, enterprise and training	—	115,755	—	250,918	224,428	591,101	12,378	578,723
*F: Scottish Office Pensions Agency	4,751	—	539	—	—	5,290	—	5,290
Central government grants to local authorities								
*G: Education	—	—	—	13,733	—	13,733	—	13,733
*H: Industry, enterprise and training	—	—	—	300	—	300	—	300
Other expenditure not included in the control total								
I: Industry, enterprise and training, privatisation programme ●	—	1	—	—	—	1	—	1
J: Teachers superannuation ●	—	—	—	372,684	—	372,684	197,231	175,453
K: National Health Service superannuation ●	—	—	—	315,796	—	315,796	183,965	131,831
*L: Education: Welfare to Work ●	—	—	—	650	—	650	—	650
*M: Education: New Deal for Schools (specific grant) ●	—	—	—	—	8,900	8,900	—	8,900
Total	8,045	150,574	16,838	2,222,019	397,825	2,795,301	519,820†	2,275,481

†Amount that may be applied as appropriations in aid in addition to the net total: ERDF receipts; repayment of voted loans (capital) by Scottish Enterprise; refunds of regional development grants; recovery of VAT; departmental charges for exchange rate cover

on European Coal and Steel Community loans; refunds of Regional Selective Assistance grants under section 7 of the Industrial Development Act; repayment of loans and access funds and refunds of awards overpaid in earlier years in respect of the Student

Awards Agency for Scotland; recovery of costs from local authorities in respect of self-governing schools and recoveries relating to the Pre 5 education voucher scheme; contributions in respect of National Health Service and teachers' superannuation.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Notes:

The following subheads contain provision sought under the sole authority of Part I of the Estimate and of the confirming Appropriation Act:		£'000
A2	Education: expenditure on Administration and Publicity ■	352
E2	Industry, enterprise and training: expenditure on Departmental research and the expenses of the Scottish Economic Council and the Convention of the Highlands and Islands ■	327

Class XIII, Vote 4

Hospital, community health, family health, other health services and welfare food, Scotland

Introduction

1. Expenditure borne on Sections A, C and E of this Vote is treated as a cash limit.
 2. As announced to the House of Commons the cash limit on this Vote has been increased by £31,428,000 from £3,707,049,000 to £3,738,477,000.
 3. This Supplementary Estimate is sought to reflect the following transfers:
 - (a) £373,000 from Class XI, Vote 2 for the cost of services provided by the Medical Devices Agency which were previously funded on a UK basis;
 - (b) £80,000 to Class XI, Vote 2 for Scotland's contributions to the review of the Nurses, Midwives and Health Visitors Act 1979 and to the National Screening Committee;
 - (c) £347,000 from Class XVIII, Vote 4 due to the reduced costs of the NHS complaints procedures;
 - (d) £19,000 from Class XI, Vote 1 in respect of patients resident in England who attend a Scottish medical practice;
 - (e) £6,000 to Class XII, Vote 3 for the setting up costs of the unit which will collect road traffic accident charges on behalf of NHS Trusts; and
 - (f) £12,000 to Class XVIII, Vote 3 as a contribution towards the costs of the UK Anti-drugs Co-ordinator and Deputy.
 4. As announced on 14 October 1997 this Vote is eligible for a cash limit increase of £16,907,000 in respect of additional expenditure to reduce the effect of winter pressures on the NHS. This Supplementary gives effect to the increase. In addition there are some adjustments to reflect a revision of NHS Trusts' external financing limit, changes to anticipated appropriations in aid and increased receipts from National Insurance Contributions.
 5. Symbols are explained in the introduction to this booklet.
-

Part I**£23,264,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Scottish Office Department of Health on hospital and community health services, including National Health Service trusts; family health services; welfare foods; the Scottish Drugs Challenge Fund; and other services provided under the National Health Service in Scotland.

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

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
3,678,063	*A2 Hospital and community health services—other current	30,279	—	30,279	3,708,342
27,950	*A3 Hospital and community health services—capital	-2,561	—	-2,561	25,389
21,443	*AZ Hospital and community health services—appropriations in aid	—	-1,392	1,392	20,051
803,626	B2 Family health services—other current	4,000	—	4,000	807,626
84,303	BZ Family health services—appropriations in aid	—	4,000	-4,000	88,303
38,767	*C2 Other health services—other current	-587	—	-587	38,180
1,383	*CZ Other health services—appropriations in aid	—	-575	575	808
59,396	*E5 NHS Trusts—capital grants & transfers	2,331	—	2,331	61,727
77,449	*EZ NHS Trusts—appropriations in aid	—	1	-1	77,450
Other expenditure not included in the control total					
170,764	F2 Trust debt remuneration—other current ●	-510	—	-510	170,254
496,818	GZ National insurance contributions—appropriations in aid ●	—	7,654	-7,654	504,472
Total		32,952	9,688	23,264	

Revised subhead detail including additional provision

£'000

Direct expenditure		Grants and transfers			Gross total	Z: Appropriations in aid	Net total	
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Hospital and community health services								
—	3,708,342	25,389	—	—	3,733,731	20,051	3,713,680	
B: Family health services								
—	807,626	—	—	—	807,626	88,303	719,323	
*C: Other health services								
—	38,180	104	1,044	—	39,328	808	38,520	
D: Welfare food								
—	15,610	—	—	—	15,610	19	15,591	
*E: NHS Trusts								
—	2,000	—	—	61,727	63,727	77,450	-13,723	
Port health								
—	—	—	—	—	—	—	—	
Other expenditure not included in the control total								
F: Trust debt remuneration ●								
—	170,254	—	—	—	170,254	—	170,254	
G: National insurance contributions ●								
—	—	—	—	—	—	504,472	-504,472	
Total	—	4,742,012	25,493	1,044	61,727	4,830,276	691,103†	4,139,173

†Amount that may be applied as appropriations in aid in addition to the net total, arising from income from sales of surplus land and buildings, charges to private patients, income generation schemes, the processing of plasma for the Department of Health and Social Services,

Northern Ireland, handling charges and sale of blood products, antibodies and related products, prescription charges collected by pharmacists and appliance suppliers, charges collected by dental practitioners, fees for administering examinations and indexing

students on entry to approved courses of nurse training, sales of vitamin drops and tablets at NHS clinics, repayments of project 2000 bursaries and other miscellaneous income.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	£'000 New provision
NHS Trust debt remuneration ●	172,764	172,254

Notes:

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

C2: Legal expenses of haemophiliacs with HIV ■

£'000

5

Class XIII, Vote 5

Law, order and protective services, police grant and social work services, Scotland

Introduction

1. Expenditure borne on Sections A, C, E to G, I and K to R of this Vote is treated as a cash limit.
 2. As announced to the House of Commons, the cash limit has been increased by £2,350,000 from £662,635,000 to £664,985,000.
 3. The Supplementary Estimate is required to take account of the following:–
 - (i) to transfer provision of £300,000 from Section B, Scottish Legal Aid Fund to SO/LA1 in respect of an increase in local authority capital allocation for the Highland and Islands Fire Board.
 - (ii) to transfer provision of £8,000 from Section L, miscellaneous to DVLA (Class V, Vote 4) in respect of computer reprogramming costs for disqualification of drivers.
 - (iii) to transfer provision of £30,000 from SO/ERDF to Section M, Social work services for 'Technical Assistance to SCVO'.
 - (iv) to transfer provision of £55,000 from Section M, Social work services to Class IX, Vote 1, DfEE in respect of DARAS (Disability).
 - (v) to increase Section M, Social work services by £250,000 with a corresponding decrease of £250,000 in Section L, Miscellaneous.
 - (vi) to transfer £750,000 from Section F, Scottish Prison Service, other current expenditure to Capital to fund segregation units in Edinburgh and Perth.
 - (vii) to increase Section M, current subhead by £653,000 from Section B, Scottish Legal Aid Fund mainly to fund Section 10 grants to voluntary organisations and to cover an expected overspend in CCETSW Bursaries also to increase the capital subhead by £30,000 for Section 10 capital grants again from Section B.
 - (viii) to increase Section L, Miscellaneous by £200,000 from Section B, Scottish Legal Aid Fund to cover an increase in Police communications.
 - (ix) to increase Section M, Social work services by £1,500,000 for grants to Asylum Seekers.
 - (x) to increase Section S, Police (loan charges) by £1,300,000 from Section B, Scottish Legal Aid Fund.
 - (xi) an underspend of £1,000,000 on Section B, Scottish Legal Aid Fund will be used to meet part of the pressures on Scottish Homes.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£167,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Scottish Office Home Department on legal aid (including administration); criminal injuries compensation (including administration); certain services relating to crime including Parole Board for Scotland; the Scottish Prison Service (an executive agency); the Scottish Prisons Complaints Commission; police services (including grants) to local authorities and superannuation of police on secondment; fire services (including Scottish Fire Service Training School and superannuation); civil defence (including grants) and other protective and miscellaneous services, including publicity costs for the referendum on a Scottish Parliament; social work services, including the Scottish Children's Reporter administration and 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; grants for ethnic minority groups and other grants to local authorities.

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

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
138,898	B2 Scottish Legal Aid Fund—other current	- 3,483	—	- 3,483	135,415
17,014	*F2 Scottish Prison Service—other current	- 750	—	- 750	16,264
23,059	*F3 Scottish Prison Service—capital	750	—	750	23,809
2,525	*L2 Miscellaneous services—other current	- 58	—	- 58	2,467
61,504	*M2 Social work services—other current	2,378	—	2,378	63,882
2,092	*M3 Social work services—capital	30	—	30	2,122
Other expenditure not included in the control total					
11,155	S4 Police (loan charges)—current grants & transfers ●	1,300	—	1,300	12,455
Total		167	—	167	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Scottish Legal Aid Fund (administration)								
—	7,476	210	—	—	7,686	180		7,506
B: Scottish Legal Aid Fund								
—	135,415	—	—	—	135,415	—		135,415
*C: Criminal injuries compensation (administration)								
—	3,286	—	—	—	3,286	—		3,286
D: Criminal injuries compensation								
—	—	—	27,747	—	27,747	—		27,747
*E: Other services related to crime								
—	3,009	—	2,680	—	5,689	—		5,689
*F: Scottish Prison Service								
149,025	16,264	23,809	—	—	189,098	2,810		186,288
*G: Police services								
—	29,869	4,851	205	—	34,925	4,746		30,179
H: Police superannuation								
—	189	—	—	—	189	30		159
*I: Scottish fire services								
—	3,682	1,739	—	—	5,421	69		5,352
J: Fire services superannuation								
—	150	—	—	—	150	—		150
*K: Civil defence central support services								
—	2,346	—	—	—	2,346	315		2,031
*L: Miscellaneous services								
—	2,467	—	—	—	2,467	1		2,466
*M: Social work services								
—	63,882	2,122	—	—	66,004	—		66,004
Central government grants to local authorities								
*N: Police current grants paid to police authorities or joint police committees								
—	—	—	333,500	—	333,500	—		333,500
*O: Civil defence grant in respect of emergency planning								
—	—	—	2,700	—	2,700	—		2,700
*P: Social work services grants								
—	—	—	16,800	—	16,800	—		16,800
*Q: Police capital grants								
—	—	—	—	3,084	3,084	—		3,084
*R: Secure accommodation capital grants								
—	—	—	—	100	100	—		100

Revised subhead detail including additional provision (continued)

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Other expenditure not included in the control total								
S: Police (loan charges) ●								
			12,455		12,455			12,455
Total	149,025	268,035	32,731	396,087	3,184	849,062	8,151†	840,911

†Amount that may be applied as appropriations in aid in addition to the net total, arising from police and fire officers (on secondment to including Scottish Police College and Scottish Fire Service Training School) superannuation contributions; charges for students from outwith Scottish Police Forces, charges for use of the Scottish Police College at weekends by outside organisations; receipts from non Scottish Police Forces in respect of officers sitting the police (Scotland) promotion examination; receipts from pay-phones, insurance, garden produce, rents from college houses, refunds of VAT on SPC salaries and expenses; receipts from sale

of vehicles, contributions made by the Scottish Police Federation to the cost of salaries, etc of their secretary and chairman and receipts from the sale of Scottish Crime Squad vehicles; refunds of VAT on non-SPC common police service expenditure; superannuation contributions collected by Scottish Legal Aid Board; receipts from the sale of prison manufactured goods, services and other industries receipts, land, buildings and staff quarters sale of vehicles, equipment and property; various receipts from hire of prison labour, staff meals, prisoners canteens etc, rent from leased garages and recovery of VAT; general receipts realised by

Scottish Fire Services Training School, including those from fire-related and other organisations which use the school's teaching and conference facilities on a repayment basis and recovery of VAT; civil defence receipts realised from the sale of surplus and obsolete equipment and course receipts; and rents from other bodies using radio masts or stations owned by the Scottish Office, recovery of VAT in respect of severe weather warning systems, receipts from cinematography exemptions certificate fees and criminal statistics; recovery of VAT on criminal law, civil law and social work research.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Notes:

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

C2	Criminal injuries compensation administration ■	3,286
D4	Criminal injuries compensation ■	27,747
E2, E4	Other services related to crime ■	5,689
M2, M3	Social work services ■	63,596

Class XIII, Vote 8

Scottish Record Office

Introduction

1. This Vote is treated as a cash limit.
 2. As a result of this token Supplementary Estimate the cash limit on this vote increases by a token £1,000 to £5,173,000.
 3. The purpose of this token Supplementary Estimate is as follows.
 - (i) appropriations-in-aid are increased by £200,000 from £779,000 to £979,000 to reflect the successful resolution of a compensation claim against building contractors.
 - (ii) capital provision is increased by £201,000 from £1,086,000 to £1,287,000 to allow for remedial work to be undertaken on the Moat Development project.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1998 for expenditure by the Scottish Record Office on administrative costs; acquiring record material; construction and associated costs of a new purpose built repository; publication of a revised edition of the Proceedings of Parliament of Scotland; conservation grants to local archives; and a grant to the Business Archives Council of Scotland.

The Scottish Record Office will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
1,086	*A3 Administration—capital	201	—	201	1,287
779	*AZ Administration—appropriations in aid	—	200	-200	979
	Total	201	200	1	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Administration								
4,745	100	1,287	20	—	6,152	979†	5,173	

†Amount that may be applied as appropriations in aid in addition to the net total, arising from fees for the issue of photocopy orders; professional searchers contract fees; inspection

fees; issue of microfilm and sale of facsimiles, receipts from conservation and binding services, a contribution from the Vote of the General Registrar Office for Scotland

(Class XIII, Vote 7) for binding services and capital receipts.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XIII, Vote 10

Forestry Commission

Introduction

1. This Vote is treated as a cash limit.
 2. As a result of this Supplementary Estimate the cash limit has increased by only a token amount to £52,426,000.
 3. This Supplementary Estimate is sought to increase gross provision by £120,000 and appropriations in aid by £119,000 in respect of European Communities ERDF funding for forestry projects undertaken by the Forestry Commission in partnership with other parties. The Forestry Commission share of the European Communities contribution towards project costs is treated as appropriations in aid and the corresponding increase in gross provision is necessary to avoid a net loss of funds, whilst also maintaining the principle of additionality on which the European Communities fundings approval was based.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1998 for payments to the Forestry Fund.

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

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
- 37,992	*A3 Forestry Fund: grant in aid—capital	120	—	120	- 37,872
200	*AZ Forestry Fund: grant in aid—appropriations in aid	—	119	- 119	319
	Total	120	119	1	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Forestry Fund: grant in aid								
—	57,994	- 37,872	43,123	—	63,245		319	62,926
Other expenditure not included in the control total								
*B: Forestry ●								
—	—	—	- 10,500	—	- 10,500		—	- 10,500
Total	—	57,994	- 37,872	32,623	—	52,745	319†	52,426

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from the European Communities.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XIV, Vote 1

Agriculture, fisheries and food, Wales

Introduction

1. Expenditure borne on Sections B to G and I of this Vote is treated as a cash limit.
 2. As a result of this Supplementary Estimate the cash limit increases by only a token amount to £52,713,000.
 3. This Supplementary Estimate is required to effect:
 - (i) payments in respect of the Agri-monetary Compensation Scheme totalling £12,120,000, which are offset by receipts from the Intervention Board and are part of the beef support measures.
 - (ii) an increase in appropriations in aid to reflect rent received from property and land at Pwllpeiran Research Centre of £47,000;
 - (iii) an increase in provision for services provided by ADAS Consulting Limited and the Farming and Rural Conservation Agency of £613,000 and an increase in provision for Local Authority Harbour grants of £619,000 offset by identified savings from various subheads within the Vote;
 - (iv) other minor adjustments within the Vote.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1998 for expenditure by the Welsh Office on market support; support for agriculture in special areas and compensation to sheep producers; animal health; assistance to agricultural production, marketing and processing; grants for capital and other improvements and certain alternative land uses; compensation to the farming, fishing and fish-farming industries; support for the food industry, the rural economy and the fishing industry; fisheries protection; agency payments for fishing projects; European Agricultural Guidance and Guarantee Fund grants to local authorities and other organisations; other miscellaneous agricultural services; and arterial drainage, flood and coast protection.

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

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
188,662	A4 Market support etc.—current grants & transfers	12,120	—	12,120	200,782
43,754	*B4 Structural and agri-environmental measures—current grants & transfers	- 630	—	- 630	43,124
5,578	*C2 Other agriculture—other current	631	—	631	6,209
2,947	*C4 Other agriculture—current grants & transfers	- 515	—	- 515	2,432
4,530	*C5 Other agriculture—capital grants & transfers	- 438	—	- 438	4,092
468	*CZ Other agriculture—appropriations in aid	—	47	- 47	515
1,037	*E3 Arterial drainage and flood prevention—capital	63	—	63	1,100
Central government grants to local authorities					
4,580	*G5 Arterial drainage, coast protection and flood prevention, etc.—capital grants & transfers	604	—	604	5,184
Other expenditure not included in the control total					
- 188,471	H4 Market support etc.—current grants & transfers ●	- 12,120	—	- 12,120	- 200,591
- 3,372	*I4 Environmental support etc.—current grants & transfers ●	333	—	333	- 3,039
Total		48	47	1	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
A: Market support etc.								
—	—	—	200,782	—	200,782	—	—	200,782
*B: Structural and agri-environmental measures								
—	119	—	43,124	550	43,793	6,111	—	37,682
*C: Other agriculture								
—	6,209	37	2,432	4,092	12,770	515	—	12,255
*D: Fishing industry and fisheries protection								
—	223	—	10	47	280	—	—	280
*E: Arterial drainage and flood prevention								
—	—	1,100	—	—	1,100	—	—	1,100
Central government grants to local authorities								
*F: Rural support								
—	—	—	1	—	1	—	—	1
*G: Arterial drainage, coast protection and flood prevention, etc								
—	—	—	—	5,184	5,184	—	—	5,184
Other expenditure not included in the control total								
H: Market support etc. ●								
—	—	—	-200,591	—	-200,591	—	—	-200,591
*I: Environmental support etc. ●								
—	—	—	-3,039	—	-3,039	—	—	-3,039
Total	6,551	1,137	42,719	9,873	60,280	6,626†	—	53,654

†Amount that may be applied as appropriations in aid in addition to the net total, arising from contributions from the European Agricultural Guidance and Guarantee Fund on hill

livestock compensatory allowance scheme; receipts from the sale of carcasses of slaughtered animals (Section B); contributions from the European Agricultural Guidance and

Guarantee Fund in respect of reimbursement for capital grant schemes; receipts in respect of the wildlife incident investigation scheme and rents from property and land (Section C).

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	£'000 New provision
Agriculture, fisheries and food ●	1	67
Market support, etc ●	—	—
Arterial drainage and flood protection	—	—
EAGGF—excess receipts	—	—
Total	1	67

Notes:

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

	£'000
B4 Sheep Compensation Scheme 1986 ■	656
D2 Other payments (including publicity) ■	246
D4 (i) Commissioned surveys and studies ■	650
(ii) Food strategy ■	1,000

Class XIV, Vote 2

Industrial support, training and enterprise and education, Wales

Introduction

1. Expenditure borne on Sections A, C, D, F to I and J of this Vote is treated as a cash limit.
 2. As announced to the House of Commons, the cash limit on this Vote has been reduced by £3,877,000 from £799,326,000 to £795,449,000.
 3. The Supplementary Estimate is required to reflect the following:
 - (i) an increase in the grant-in-aid of £4,842,000 to the Further Education Funding Council to cover an increase in the students related payments;
 - (ii) cases of internal switches in provision;
 - (iii) a transfer of £360,000 as part of the New Deal commitments to the Further Education sector in Wales;
 - (iv) an increase of £3,026,000 for the provision of Regional Selective Assistance grants partly funded from savings identified on Class XIV, Vote 6.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£5,789,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Welsh Office on regional assistance; Welsh Development Agency; Development Board for Rural Wales; exchange risk guarantees; other industry expenditure; the Teaching Company Scheme; expenditure via Training and Enterprise Councils and amounts retained by them as surpluses on training, including the provision of training programmes for young people and adults; initiatives and programmes within education; the promotion of enterprise, and encouragement of self-employed and small firms; help for unemployed people; Careers Service; publicity and research; education (including the Further Education Funding Council for Wales and the Higher Education Funding Council for Wales); and certain other services and expenses.

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

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
1,532	*A2 Industry—other current	- 300	—	- 300	1,232
22,948	*A4 Industry—current grants & transfers	- 126	—	- 126	22,822
149,513	*A5 Industry—capital grants & transfers	3,026	—	3,026	152,539
130,877	*C2 Training and enterprise—other current	75	—	75	130,952
2,384	*C4 Training and enterprise—current grants & transfers	65	—	65	2,449
58,258	*D2 Education—other current	- 2,300	—	- 2,300	55,958
410,699	*D4 Education—current grants & transfers	- 6,577	—	- 6,577	404,122
26,541	*DZ Education—appropriations in aid	—	- 1,900	1,900	24,641
25,000	E4 Education—current grants & transfers	9,666	—	9,666	34,666
Other expenditure not included in the control total					
—	*J4 Education—grants outside AEF—current grants & transfers ●	360	—	360	360
Total		3,889	- 1,900	5,789	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers					
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total	Z: Appropriations in aid	Net total	
Central government's own expenditure								
*A: Industry	—	1,232	—	22,822	152,539	176,593	242	176,351
B: Industry	—	—	—	6,737	—	6,737	340	6,397
*C: Training and enterprise	—	130,952	—	2,449	1	133,402	—	133,402
*D: Education	—	55,958	—	404,122	26,340	486,420	24,641	461,779
E: Education	—	—	—	34,666	—	34,666	—	34,666
Central government grants to local authorities								
*F: Education—current grants within AEF	—	—	—	18,324	—	18,324	—	18,324
*G: Education—current grants outside AEF	—	—	—	207	—	207	—	207
*H: EU payments (net)	—	—	—	1	—	1	—	1
<i>Training</i>	—	—	—	—	—	—	—	—
Other expenditure not included in the control total								
*I: Education—capital grants within AEF ●	—	—	—	—	5,025	5,025	—	5,025
*J: Education—grants outside AEF ●	—	—	—	360	—	360	—	360
Total	—	188,142	—	489,688	183,905	861,735	25,223†	836,512

†Amount that may be applied as appropriations in aid in addition to the net total, arising from repayments of regional selective assistance; refunds of regional development grants;

regional enterprise grants—investment; regional enterprise grants—innovation; miscellaneous industrial support services; receipts; departmental charges for exchange risk cover on EC loans;

receipts from repayments of loans made to aided and grant-maintained schools; repayment of proceeds of sales.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	£'000 New provision
1. Industry ☐	2	2
2. Education ●	1	3,629
3. Employment ☐	16,510	16,510
Total	16,513	20,141

Notes:

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

	£'000
A2 Miscellaneous industrial support ■	982
C2 TEC surpluses ■	2
D2 Educational services, research programmes, publicity and related expenditure, etc ■	345
G4 Cardiff Collegium ■	207

Class XIV, Vote 3

Roads and transport, housing, other environmental services, Cadw, arts and libraries, health and personal social services, ERDF, Welsh Office administration and Devolution preparation, Wales[†]

Introduction

1. Expenditure borne on Sections A to C, E to G, I, K, M, N, P, R, T and V of this Vote is treated as a cash limit.
2. As announced to the House of Commons, the cash limit has been increased by £168,000 from £441,270,000 to £441,438,000. The running cost limit for the department has been reduced by £25,000 from £73,897,000 to £73,872,000.
3. This token Supplementary is sought to
 - (i) introduce a new appropriation in aid on Section A for the National Museum and Gallery of Wales to take in estimated receipts of £600,000 with a corresponding increase in the grant in aid;
 - (ii) increase subhead J5 by £1,398,000 offset by an increase in receipts on subhead J4;
 - (iii) increase subhead V4 by £200,000 to meet the costs of providing for asylum seekers;
 - (iv) A transfer of £7,000 from subhead G2 to Class XVIII, Vote 3 (Privy Council Office) for the Welsh share of the provision needed for the UK Anti-Drugs Coordinator, his deputy and associated costs;
 - (v) A transfer of £25,000 running costs provision from subhead I1 to Class XI, Vote 2 (Department of Health) for the Review of Nurses, Midwives and Health Visitors Act;
 - (vi) expand the ambit and title of the Vote;
 - (vii) reapportion provision between subheads to reflect revised requirements; and
 - (viii) to revise the estimate of Consolidated Fund extra receipts by £524,000 to £2,852,000.
4. Symbols are explained in the introduction to this booklet.

[†] In the original Estimate, the Vote was entitled Roads and transport, housing, other environmental services, Cadw, arts and libraries, health and personal social services, ERDF and Welsh Office administration, Wales.

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1998 for expenditure by the Welsh Office on arts; libraries; museums; roads and transport and associated services; housing including the commutation of loan charge grants to local authorities; historic buildings and ancient monuments; Cadw Agency; other environmental services (including tourism, civil defence, national parks, Planning Inspectorate Agency and payments related to EU matters); health and personal social services and related inquiries; European Regional Development Fund; Welsh Office administration including Referendum publicity costs and costs associated with Devolution; TEC management fees (part); and other grants and services, including research.

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

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
1,365	*A5 Arts and libraries—capital grants & transfers	600	—	600	1,965
—	*AZ Arts and libraries—appropriations in aid	—	600	— 600	600
91,141	*B3 Roads and transport—capital	— 3,550	—	— 3,550	87,591
2,120	*C2 Housing—other current	— 50	—	— 50	2,070
4,332	*E2 Cadw—other current	200	—	200	4,532
27,074	*F2 Other environmental services—other current	9	—	9	27,083
47,410	*F5 Other environmental services—capital grants & transfers	— 80	—	— 80	47,330
55,461	*G2 Health and personal social services—other current	2,593	—	2,593	58,054
70,030	*I1 Central administration—running costs	— 25	—	— 25	70,005
1,889	*I2 Central administration—other current	— 128	—	— 128	1,761
2,782	*I3 Central administration—capital	950	—	950	3,732
— 17,499	J4 European Regional Development Fund (net)—current grants & transfers	— 1,398	—	— 1,398	— 18,897
17,500	J5 European Regional Development Fund (net)—capital grants & transfers	1,398	—	1,398	18,898
Central government grants to local authorities					
1,918	*N4 Housing—current grants & transfers	50	—	50	1,968
198,638	O4 Housing—current grants & transfers	— 168	—	— 168	198,470
600	*V4 Health and personal social services—current grants & transfers	200	—	200	800
Total		601	600	1	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Arts and libraries	—	19,067	—	13,077	1,965	34,109	600	33,509
*B: Roads and transport	—	23,347	87,591	56	1,752	112,746	1,600	111,146
*C: Housing	—	2,070	—	5,182	—	7,252	7	7,245
D: Housing	—	—	—	14,816	72,769	87,585	790	86,795
*E: Cadw	4,060	4,532	948	3,670	—	13,210	3,000	10,210
*F: Other environmental services	—	27,083	1,001	23,313	47,330	98,727	396	98,331
*G: Health and personal social services	—	58,054	10	6,504	5	64,573	—	64,573
H: Health and personal social services	—	15,000	—	—	—	15,000	100	14,900
*I: Central administration	70,005	1,761	3,732	—	—	75,498	982	74,516
J: European Regional Development Fund (net)	—	—	—	-18,897	18,898	1	—	1
Central government grants to local authorities								
*K: National Parks	—	—	—	5,834	—	5,834	—	5,834
L: Social, economic and environmental	—	—	—	4,624	—	4,624	—	4,624
*M: Health and personal social services	—	—	—	2,115	—	2,115	—	2,115
*N: Housing	—	—	—	1,968	—	1,968	—	1,968
O: Housing	—	—	—	198,470	—	198,470	—	198,470
*P: Environmental services, including Cadw	—	—	—	854	—	854	—	854
Q: European Regional Development Fund (net)	—	—	—	1	—	1	—	1
*R: Roads and transport	—	—	—	—	28,565	28,565	—	28,565
S: Housing	—	—	—	—	134,883	134,883	—	134,883
*T: Other environmental services	—	—	—	—	688	688	—	688

Revised subhead detail including additional provision (continued)

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
U: Social, economic and environmental								
—	—	—	—	32,395	32,395	—	—	32,395
*V: Health and personal social services								
—	—	—	800	1,085	1,885	—	—	1,885
<i>Health and personal social services</i>								
—	—	—	—	—	—	—	—	—
Other expenditure not included in the control total								
W: Housing ●								
—	—	—	988	2	990	—	—	990
X: Other environmental services ●								
—	—	—	280	—	280	—	—	280
Y: European Regional Development Fund (net) ●								
—	—	—	- 31,749	31,750	1	—	—	1
Total	74,065	150,914	93,282	231,906	372,087	922,254	7,475†	914,779

†Amount that may be applied as appropriations in aid in addition to the net total, arising from: roads and transport for sale of land and materials; rents from property and land; third party claims and administration charges; receipts from other bodies in respect of maintenance costs; housing for widow's pension and superannuation deductions from the President of the Rent Assessment Panel for Wales; other Rent Assessment Panel receipts; repayment of housing association grant following the sale of property; repayment of

capital grant by Housing for Wales; Cadw for income from admission charges, sales and miscellaneous receipts; VAT receipts; receipts from the National Heritage Memorial Fund and other bodies; other environmental services for repayment of loans and grants to the hotel industry; repayment of loans and grants for tourist projects; receipts by the Royal Commission on Ancient and Historical Monuments (Wales); planning receipts from sale of publications etc; planning inquiry receipts in respect of the Transport and Works Act 1992;

receipts from DTI in respect of Sector Challenge; recovery of EIP expenses etc; health and personal social services for receipts from sales of subsidised dried milk for children under one year in families in receipt of Family Credit; other public services for receipts for services provided to Government departments and other bodies; receipts for jointly occupied buildings, other certain accommodation costs and receipts from the sale of land and property (Common User Estate); National Museum and Gallery of Wales; receipts from sale of museum.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	£'000 New provision
1. Roads and Transport ●	900	150
2. Housing ●	10	10
3. Other environmental services ●	1,405	2,657
4. Welsh Office administration ☉	12	34
5. European Regional Development Fund ☉	1	1
<i>Surplus receipts of Classes authorised to be appropriated in aid</i>	—	—
Total	2,328	2,852

Notes:

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

	£'000
A2 European Libraries Co-operation Plan ■	1
A4 Art for Architecture scheme ■	10
B2 Payments for services in respect of Valuation Office, Treasury Solicitor and ADAS Agency, publicity information services etc. ■	583
C2 Welsh Housing Consultative Committee and associated sub-communities; Welsh housing awards; leasehold enfranchisement advisory service, publicity, information services, etc. ■	66
E2 Cadw other operating expenses ■	200
F2 Environmental research, surveys, publicity, Lord Lieutenants expenses etc. ■	148
F4 Environmental research, surveys, publicity, etc. ■	632
G2 Information services; miscellaneous payments and expenses ■	80
G4 Family Fund ■	1,718
V4 Pennington Food Hygiene ■	600

Class XIV, Vote 4

Hospital, community health, family health services and other health services (part), Wales

Introduction

1. Expenditure borne on Sections A, B and E of this Vote is treated as a cash limit.
 2. As announced to the House of Commons, the cash limit on this Vote has been decreased by £5,818,000 from £2,007,810,000 to £2,001,992,000.
 3. This Supplementary Estimate is required to effect:
 - (i) additional provision is sought for pharmaceutical services which is partly offset by a higher Welsh share of refunds under the pharmaceutical price regulation scheme and higher than expected income from prescription and dental charges;
 - (ii) transfers totalling £5,886,000 from Section A to subhead B5 for trust capital requirements;
 - (iii) an increase of £3,927,000 in appropriations in aid to reflect increased repayments of loans by NHS Trusts and a recalculation of NHS Trusts loans determinants. This is offset by a corresponding increase to gross provision;
 - (iv) a transfer totalling £27,000 from Class XII, Vote 1 in respect of hearing aids for war pensioners and a transfer of £196,000 from Class XVIII, Vote 4 which relates to a historical transfer from the Welsh Office to the Office of the Health Service Commissioner which was in excess of needs. A transfer of £4,000 to Class XII, Vote 3 in respect of the Welsh Office contribution towards the start up costs of the expanded role of the Department of Social Security Compensation Recovery Unit associated with Road Traffic Act legislation and a transfer of £15,000 to Class XI, Vote 2 for the National Screening Committee;
 - (v) increased receipts of £3,831,000 from NHS contributions;
 - (vi) the take-up of end-year flexibility (EYF) of £3,978,000. As announced by the Chief Secretary to the Treasury on 17 July 1997 (Official Report, cols. 245-250) this Vote and the NHS Trusts in Wales were originally eligible for increases of £10,978,000 (£10,000,000 of this was taken up at Winter Supplementary) and £15,442,000 (£8,000,000 of this was taken up at Winter Supplementary) respectively under the health EYF scheme. Of the £3,978,000 now being taken up, £978,000 is to meet the anticipated costs of cash limited hospital, community health and family health services. The balance of £3,000,000 is being taken up under the NHS Trusts EYF scheme for identified capital requirements;
 - (vii) a number of other transfers between subheads within the vote.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£9,351,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Welsh Office on hospital, community health, family health services, National Health Service trusts and on other health services (part).

The **Director of the Welsh Office Health Department** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
1,888,622	*A2 National Health Service: HCFHS—other current	- 15,540	—	- 15,540	1,873,082
3,159	*A3 National Health Service: HCFHS—capital	636	—	636	3,795
18	*A4 National Health Service: HCFHS—current grants & transfers	200	—	200	218
99,704	*B5 National Health Service: Trusts—capital grants & transfers	12,813	—	12,813	112,517
46,790	*BZ National Health Service: Trusts—appropriations in aid	—	3,927	- 3,927	50,717
403,536	C2 National Health Service—other current	21,000	—	21,000	424,536
39,000	CZ National Health Service—appropriations in aid	—	2,000	- 2,000	41,000
Other expenditure not included in the control total					
245,634	DZ National Health Service contributions—appropriations in aid ●	—	3,831	- 3,831	249,465
Total		19,109	9,758	9,351	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: National Health Service: HCFHS								
—	1,873,082	3,795	218	—	1,877,095	6,993		1,870,102
*B: National Health Service: Trusts								
—	—	—	—	112,517	112,517	50,717		61,800
C: National Health Service								
—	424,536	—	—	—	424,536	41,000		383,536
Other expenditure not included in the control total								
D: National Health Service contributions ●								
—	—	—	—	—	—	249,465		- 249,465
*E: National Health Service trust debt remuneration ●								
—	70,090	—	—	—	70,090	—		70,090
Total	2,367,708	3,795	218	112,517	2,484,238	348,175†		2,136,063

†Amount that may be applied as appropriations in aid in addition to the net total, arising from National Health Service receipts from the sale of land, buildings, vehicles and other equipment, income collected by health authorities in the registration and inspection of nursing homes and from charges for services to general practitioners and receipts from income generation schemes; receipts in respect of licensing of software in NHS computer services; receipts from sales of publications, medical negligence claims, Education and Training receipts from the Welsh National Board for Nursing, Midwifery and Health

Visiting. Prescription charges collected by pharmacists less amount credited in respect of prescriptions issued by hospitals etc and dispensed by retail pharmacists; charges collected by dentists; receipts from sales of pre-payment certificates for prescription charges; prescription charges paid by patients and surrendered by dispensing doctors; prescription charges recovered from patients by health authorities; charges paid by patients for dental services in health centres; dental charges recovered from patients by health authorities; incorrect ophthalmic voucher payments recovered from patients or suppliers by health authorities. Other

rebates from manufacturers under the Pharmaceutical Price Regulation scheme; recovery from national insurance and supplementary benefit funds and from the Training Agency of the cost of reports supplied by general practitioners on persons claiming certain social security benefits or eligibility for inclusions in the Disabled Persons Register; Public Health Laboratory Service Board income; receipts by the Health Promotion Authority for Wales; receipts from capital repayments by NHS trusts; contributions from employers and employees towards the cost of the National Health Service.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Notes:

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

A2 International Hospital Federation ■

£'000

2

Class XV, Vote 1

Northern Ireland Office: administration, law, order, protective and miscellaneous services

Introduction

1. This Vote is treated as a cash limit.
2. As announced to the House of Commons, the cash limit has been increased by £17,608,000 from £942,922,000 to £960,530,000 and the running costs provision has been increased by £7,245,000 from £167,700,000 to £174,945,000.
3. This Supplementary Estimate is sought for the following reasons:
 - (i) an increase of £5,357,000 in subhead A1 relating to administration costs of staff assigned to the Political Talks/Forum and take up under the end year flexibility scheme for running costs to cover redundancy costs.
 - (ii) an increase of £3,113,000 in subhead A2 relating to the costs of delegates participating in the Political Talks/Forum.
 - (iii) an increase of £2,131,000 in subhead A3 relating to capital expenditure for improved press conferencing facilities including IT systems for the NI Information Service, capital works in relation to Forum and Political Talks, and residual payments for relocating the London office.
 - (iv) an increase of appropriations in aid of £754,000 in subhead AZ relating to receipts from the Republic of Ireland in support of the political talks process.
 - (v) an increase of £809,000 in subhead B1 relating to staffing costs associated with the Parades Commission.
 - (vi) an increase of £8,655,000 in subhead B2 relating to the realignment of programme costs to Section B from Section E; additional costs associated with the reopening of border roads and costs associated with the Parades Commission and the Independent International Commission on Decommissioning.
 - (vii) an increase of £226,000 in subhead B3 relating to renovation costs to Rosepark House to accommodate the Independent International Commission on Decommissioning.
 - (viii) an increase of £974,000 in subhead B4 relating to the realignment of costs for the Independent Commission for Police Complaints to Section B from Section E.
 - (ix) an increase of appropriations in aid of £10,000 in subhead BZ relating to receipts from the sale of fireworks licences.
 - (x) an increase of £95,000 in subhead C1 relating to the costs of services provided to the Forensic Science Agency of Northern Ireland by the core department, for personnel, finance and Internal Audit functions.
 - (xi) a decrease of £8,000 in subhead C2 relating to a reduction in the costs of professional advisory fees.
 - (xii) a decrease of £113,000 in subhead C3 relating to a rescheduling of planned capital works at Seapark.

Introduction*(continued)*

- (xiii) a decrease in appropriations in aid of £24,000 in subhead CZ relating to an adjustment in receipts for private sector work.
- (xiv) an increase of £826,000 in subhead D1 relating to costs of an early retirement/severance scheme for Principal Officer grades within the Northern Ireland Prison Service.
- (xv) an increase of £164,000 in subhead D2 relating to the replacement costs of cell furniture following disturbances in HMP Maze.
- (xvi) an increase of £2,300,000 in subhead D3 relating to major building work at HMP Maghaberry.
- (xvii) an increase of £375,000 in subhead D4 relating to an increase in prisoners compensation payments and associated legal costs.
- (xviii) an increase of appropriations in aid of £172,000 in subhead DZ relating to receipts from the sale of land.
- (xix) a decrease of £168,000 in subhead E1 relating to the realignment of Policing administration costs from Section E to Section B and the realignment of State Pathology costs from Section B to Section E.
- (xx) a decrease in provision of £3,884,000 in subhead E2 relating to the realignment of programme costs from Section E to Section B.
- (xxi) an increase of £107,000 in subhead E3 relating to capital works at Belfast City Mortuary and the State Pathology Building at the Royal Victoria Hospital.
- (xxii) a decrease of £1,249,000 in subhead E4 relating to the realignment of expenditure for the Independent Commission for Police Complaints from Section E to Section B.
- (xxiii) an increase of £234,000 in subhead E5 relating to capital works at Rathgael Training School and St Patrick's Training School.
- (xxiv) an increase of appropriations in aid of £135,000 in subhead EZ relating to receipts from the sale of land.
- (xxv) an increase of £276,000 in subhead F1 relating to increased rental charges for accommodation at the Royal Courts of Justice and delayed photocopying charges from the previous financial year.
- (xxvi) an increase of £790,000 in subhead F2 relating to an increase in fees paid to Counsel.
- (xxvii) an increase of appropriations in aid of £125,000 in subhead FZ relating to an increase in receipts for work completed by the Crown Solicitors Office on behalf of GB Departments.
- (xxviii) an increase of £50,000 in subhead G1 relating to increased computer running costs.
- (xxix) an increase of £14,053,000 in subhead G4 relating to increased costs of compensation payments under the various compensation schemes.
- (xxx) a decrease of £620,000 in subhead H2 relating to reduced expenditure on telecommunications equipment.
- (xxxi) a decrease of £164,000 in subhead I4 as a result of fewer than expected applications for grants from the European Peace and Reconciliation Programme.
- (xxxii) reduced expenditure and receipts in both J4 and K4 of £494,000 are a result of fewer than expected applications for grants from the European Peace and Reconciliation Programme.
- (xxxiii) an increase of £32,380,000 in subhead L4 to reflect the cost of RUC pensions and £47,929,000 in subhead LZ to reflect pension contributions.

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

Part I**£17,608,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Northern Ireland Office on central and miscellaneous services; elections; Forum administration; political talks administration; security; the Independent Commission for Police Complaints in Northern Ireland; the Independent Commissioner for Holding Centres; the Independent Assessor of Military Complaints in Northern Ireland; the Parades Commission; arms decommissioning; forensic services; prisons; services related to crime; criminal justice; training schools; probation and aftercare, etc.; state pathology; Crown prosecutions and other legal services; compensation schemes; policing; European Union peace and reconciliation projects; and certain other grants.

The Northern Ireland Office will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
21,173	*A1 Administration and miscellaneous services—running costs	5,357	—	5,357	26,530
1,524	*A2 Administration and miscellaneous services—other current	3,113	—	3,113	4,637
3,542	*A3 Administration and miscellaneous services—capital	2,131	—	2,131	5,673
807	*AZ Administration and miscellaneous services—appropriations in aid	—	754	- 754	1,561
2,635	*B1 Policing and Security—running costs	809	—	809	3,444
673	*B2 Policing and Security—other current	8,655	—	8,655	9,328
46	*B3 Policing and Security—capital	226	—	226	272
—	*B4 Policing and Security—current grants & transfers	974	—	974	974
—	*BZ Policing and Security—appropriations in aid	—	10	- 10	10
4,214	*C1 Forensic Science Agency of Northern Ireland—running costs	95	—	95	4,309
107	*C2 Forensic Science Agency of Northern Ireland—other current	- 8	—	- 8	99
704	*C3 Forensic Science Agency of Northern Ireland—capital	- 113	—	- 113	591
5,774	*CZ Forensic Science Agency of Northern Ireland—appropriations in aid	—	- 24	24	5,750
124,900	*D1 Northern Ireland Prison Service—running costs	826	—	826	125,726
10,583	*D2 Northern Ireland Prison Service—other current	164	—	164	10,747
6,799	*D3 Northern Ireland Prison Service—capital	2,300	—	2,300	9,099

Part II Changes proposed <i>(continued)</i>		£'000			
Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
—	*D4 Northern Ireland Prison Service—current grants & transfers	375	—	375	375
59	*DZ Northern Ireland Prison Service—appropriations in aid	—	172	- 172	231
3,543	*E1 Criminal justice—running costs	- 168	—	- 168	3,375
6,596	*E2 Criminal justice—other current	- 3,884	—	- 3,884	2,712
2	*E3 Criminal justice—capital	107	—	107	109
20,431	*E4 Criminal justice—current grants & transfers	- 1,249	—	- 1,249	19,182
—	*E5 Criminal justice—capital grants & transfers	234	—	234	234
1	*EZ Criminal justice—appropriations in aid	—	135	- 135	136
8,231	*F1 Administration of justice—running costs	276	—	276	8,507
2,733	*F2 Administration of justice—other current	790	—	790	3,523
3,091	*FZ Administration of justice—appropriations in aid	—	125	- 125	3,216
3,004	*G1 Compensation Agency—running costs	50	—	50	3,054
54,900	*G4 Compensation Agency—current grants & transfers	14,053	—	14,053	68,953
630,088	*H2 Police—other current	- 620	—	- 620	629,468
588	*I4 Matching funding for the European Union Peace and reconciliation programme—current grants & transfers	- 164	—	- 164	424
1,767	*J4 European Union peace and reconciliation programme—current grants & transfers	- 494	—	- 494	1,273
Other expenditure not included in the control total					
- 1,766	*K4 European Union Peace and reconciliation programme—current grants & transfers ●	494	—	494	- 1,272
15,550	*L4 Police pensions—current grants & transfers ●	32,380	—	32,380	47,930
—	*LZ Police pensions—appropriations in aid ●	—	47,929	- 47,929	47,929
Total		66,709	49,101	17,608	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total	
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Administration and miscellaneous services								
26,530	4,637	5,673	—	—	36,840	1,561	35,279	
*B: Policing and Security								
3,444	9,328	272	974	—	14,018	10	14,008	
*C: Forensic Science Agency of Northern Ireland								
4,309	99	591	—	—	4,999	5,750	- 751	
*D: Northern Ireland Prison Service								
125,726	10,747	9,099	375	—	145,947	231	145,716	
*E: Criminal justice								
3,375	2,712	109	19,182	234	25,612	136	25,476	
*F: Administration of justice								
8,507	3,523	81	—	—	12,111	3,216	8,895	
*G: Compensation Agency								
3,054	980	22	68,953	—	73,009	180	72,829	
*H: Police								
—	629,468	29,184	—	—	658,652	—	658,652	
*I: Matching funding for the European Union Peace and reconciliation programme								
—	—	—	424	—	424	—	424	
*J: European Union peace and reconciliation programme								
—	—	—	1,273	—	1,273	—	1,273	
Other expenditure not included in the control total								
*K: European Union Peace and reconciliation programme ●								
—	—	—	- 1,272	—	- 1,272	—	- 1,272	
*L: Police pensions ●								
—	—	—	47,930	—	47,930	47,929	1	
Total	174,945	661,494	45,031	137,839	234	1,019,543	59,013†	960,530

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from recoupment of electoral expenses, sale of land, shared accommodation costs, salary costs from the Central Office of Information, receipts arising from the political talks and arms decommissioning, recovery from Police Authority for Northern Ireland in

respect of forensic science services (capital and current), central administration costs and receipts for services supplied to others, receipts for the use of the video-conference facilities, sale of paper for recycling, crèche fees, sale of residential properties, proceeds of prison occupational services, sale of surplus stores and catering equipment, tuck

shop receipts, costs and fees awarded in favour of the Crown, certain pension contributions, receipts for accruing superannuation liability charges, fees and costs recovered or received for work done for other departments and recovery of compensation paid.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	£'000 New provision
1. Administration and miscellaneous services †	—	360
2. Accruing Superannuation liability charges payment to the Consolidated Fund ●	—	37,421
Total	—	37,781

Class XVI, Vote 1

HM Treasury

Introduction

1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons the running costs limit has been increased by £5,487,000 from £56,560,000 to £62,047,000 and the cash limit increased by £1,900,000 from £63,187,000 to £65,087,000.
 3. This Supplementary Estimate is required to give effect to:
 - (i) a machinery of government change transferring responsibility for the regulation and supervision of the insurance industry from the Department of Trade and Industry (Class IV, Vote 1) (£8,370,000);
 - (ii) the transfer of responsibility for the Private Finance Initiative information technology project from Cabinet Office: Office of Public Service (Class XVII, Vote 1) to the Private Finance Taskforce (£100,000);
 - (iii) an increase of £1,800,000 to the grant to the Diana, Princess of Wales Memorial Fund.
 4. Symbols are explained in the introduction to this booklet.
-

Part I

£1,900,000

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by Her Majesty's Treasury on economic, financial and related administration including debt management; regulation and supervision of the insurance industry; payments to certain parliamentary bodies and certain other services including expenses in connection with Honours and Dignities; transitional costs of winding down the Private Finance Panel and creating the Private Finance Taskforce including a grant in aid; payments in connection with the privatisation of Paymaster; and grants to the Diana, Princess of Wales Memorial Fund.

HM Treasury will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
56,560	*A1 Administration—running costs	74	—	74	56,634
1,314	*A2 Administration—other current	478	—	478	1,792
2,888	*C2 Other services—other current	100	—	100	2,988
Central government's own expenditure					
1,000	*E2 Grants to the Diana, Princess of Wales Memorial Fund—other current	1,800	—	1,800	2,800
—	*F1 Payment to Department of Trade and Industry (Class IV, Vote 1) in respect of the agency agreement for the carrying out of insurance sponsorship and supervision responsibilities—running costs	5,413	—	5,413	5,413
—	*F2 Payment to Department of Trade and Industry (Class IV, Vote 1) in respect of the agency agreement for the carrying out of insurance sponsorship and supervision responsibilities—other current	2,298	—	2,298	2,298
—	*F3 Payment to Department of Trade and Industry (Class IV, Vote 1) in respect of the agency agreement for the carrying out of insurance sponsorship and supervision responsibilities—capital	107	—	107	107
Other expenditure not included in the control total					
—	*GZ Payment from Department of Trade and Industry (Class IV, Vote 1) in respect of the transfer of responsibility for the carrying out of insurance sponsorship and supervision responsibilities—appropriations in aid ●	—	8,370	- 8,370	8,370
Total		10,270	8,370	1,900	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Administration								
56,634	1,792	2,426	—	—	60,852	2,926	57,926	
*B: Parliament and Privy Council								
—	—	—	1,944	—	1,944	—	1,944	
*C: Other services								
—	2,988	—	—	—	2,988	20	2,968	
Other expenditure not included in the control total								
*D: Privatisation of Paymaster ●								
—	420	—	—	—	420	419	1	
Central government's own expenditure								
*E: Grants to the Diana, Princess of Wales Memorial Fund								
—	2,800	—	—	—	2,800	—	2,800	
*F: Payment to Department of Trade and Industry (Class IV, Vote 1) in respect of the agency agreement for the carrying out of insurance sponsorship and supervision responsibilities								
5,413	2,298	107	—	—	7,818	—	7,818	
Other expenditure not included in the control total								
*G: Payment from Department of Trade and Industry (Class IV, Vote 1) in respect of the transfer of responsibility for the carrying out of insurance sponsorship and supervision responsibilities ●								
—	—	—	—	—	—	8,370	-8,370	
Total	62,047	10,298	2,533	1,944	—	76,822	11,735†	65,087

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from the recoveries in respect of the administration of the Treasury; including charges for courses, services provided by the Economist Group Management Unit and officers loaned to other organisations, including the salary of the UK Executive Director of the

International Monetary Fund/International Bank for Reconstruction and Development who is a Treasury employee; income from publications; travel costs recovered from the European Union; disposal of assets; recoveries from staff and in-house services; recoveries of costs from minor occupier; NEDC residual receipts; receipts from recovery

actions in connection with Barlow Clowes; receipts from fees charged to Foreign Investment Exchanges/Clearing Houses; recoveries in respect of Honours and Dignities; receipts from the sale of Paymaster and payment from the Department of Trade and Industry (Class IV, Vote 1).

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XVI, Vote 3

HM Customs and Excise: administration

Introduction

1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons, the cash limit has been increased by £12,955,000 from £842,003,000 to £854,958,000 and the running costs limit has been increased by £11,737,000 from £748,986,000 to £760,723,000.
 3. The Supplementary Estimate reflects the take up of £11,752,000 running costs and £1,248,000 capital under the end year flexibility arrangements announced by the Chief Secretary to the Treasury on 17 July 1997 (Official Report, *cols.* 245–250). The Supplementary Estimate is also to provide £15,000 running costs provision as a contribution to the funding of the UK Anti-Drugs Coordinator and Deputy and to take account of an additional £30,000 in appropriations in aid for Marine Fuel Relief.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£12,955,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Customs and Excise Department on the administration of taxation, the operation of customs and revenue controls and other customs and excise work, and payments in respect of the Customs and Excise National Museum.

The Customs and Excise Department will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
748,986	*A1 HM Customs and Excise: administration—running costs	11,737	—	11,737	760,723
67,800	*A3 HM Customs and Excise: administration—capital	1,248	—	1,248	69,048
15,513	*AZ HM Customs and Excise: administration—appropriations in aid	—	30	- 30	15,543
Total		12,985	30	12,955	

Revised subhead detail including additional provision

£'000

Direct expenditure				Grants and transfers			Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total			
Central government's own expenditure								
<i>*A: HM Customs and Excise: administration</i>								
760,723	40,295	69,048	435	—	870,501	15,543†	854,958	

†Amount that may be applied as appropriations in aid in addition to the net total, arising from moneys received for the special attendance of officers, recovered law costs, international commitments, recovery of the costs of staff on

loan, recovery of EU travelling expenses and receipts from the EU, recovery of input VAT on other business activities, receipts from marine fuel relief, recovery from the United Nations of the costs of training staff from developing

countries, receipts from the sale of statistical services, certificates and assets, receipts from insurance and compensation claims, receipts from other running costs, and receipts from estate management services.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	£'000 New provision
Administration ●	145,000	144,970

Class XVI, Vote 4

Inland Revenue: administration

Introduction

1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons, the cash limit has been increased by £48,297,000 from £1,627,009,000 to £1,675,306,000 and the running costs limit has been increased by £44,200,000 from £1,675,515,000 to £1,719,715,000.
 3. This Supplementary Estimate is required:
 - (i) to effect the take up of £47,000,000 running costs and £4,597,000 capital under the end year flexibility arrangements announced by the Chief Secretary to the Treasury on 17 July 1997 (Official Report, cols. 245–250);
 - (ii) to transfer provision of £200,000 from the Scottish Office (Class XIII, Vote 6) in respect of development work on income tax in Scotland;
 - (iii) to reduce provision by £3,000,000 to reflect reduced payments to the Inland Revenue, Valuation Office Agency (Class XVI, Vote 5) due to lower than expected volume of valuation work;
 - (iv) to transfer provision of £500,000 to the Department for Culture Media and Sport (Class IX, Vote 1) in respect of a contribution to the grant being made by that department to Somerset House Limited for the upkeep and restoration of Somerset House.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£48,297,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Inland Revenue Department on the management and collection of the direct taxes and for services provided for the Department's information technology partner, for other departments and for overseas tax administrations.

The **Inland Revenue Department** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
1,680,155	*A1 Inland Revenue: administration—running costs	44,400	—	44,400	1,724,555
84,645	*A3 Inland Revenue: administration—capital	4,097	—	4,097	88,742
137,791	*AZ Inland Revenue: administration—appropriations in aid	—	200	- 200	137,991
Total		48,497	200	48,297	

Revised subhead detail including additional provision

£'000

Direct expenditure		Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure							
*A1 Inland Revenue: administration							
1,724,555	—	88,742	—	—	1,813,297	137,991†	1,675,306

†Amount that may be applied as appropriations in aid in addition to the net total, arising from law costs recovered; recoveries of Vote overpayments in prior years; excess cash receipts; recovery of costs of seconded staff;

receipts from sale of stores, equipment and publications; receipts for services provided to the Valuation Office Agency, other government departments and other bodies; receipts from the use of certain official cars;

recovery of the costs of collection of National Insurance contributions; receipts from disposal of surplus buildings; receipts from private tenants and other running costs receipts.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XVI, Vote 5

Inland Revenue: Valuation Office (Executive Agency): administration

Introduction

1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons, the running costs limit has been increased by £3,000,000 from –£6,619,000 to –£3,619,000. As a result of this token Supplementary Estimate the cash limit has been increased by only a token amount to £2,000.
 3. This token Supplementary Estimate is required:
 - (i) to take up £433,000 under the capital end year flexibility arrangements announced by the Chief Secretary to the Treasury on 17 July 1997 (Official Report, *cols.* 245–250);
 - (ii) to reflect a reduction of £3,432,000 in extra receipts payable to the Consolidated Fund. £3 million of these extra receipts will be appropriated in aid of the Vote to offset a shortfall in running costs-related receipts (due to lower than expected volume of valuation work for the Inland Revenue (Class XVI, Vote 4)) which were due to be appropriated in aid. The remaining £432,000 of these extra receipts will be appropriated in aid of the Vote to cover the take up of capital end year flexibility. As a result of these changes in receipts, there is a net increase in appropriations in aid of £432,000.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1998 for expenditure by the Inland Revenue Department Valuation Office (Executive Agency) on the provision of valuation and other services for government departments and other public bodies.

The Inland Revenue Department will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
6,720	*A3 IRVO: administration—capital	433	—	433	7,153
161,102	*AZ IRVO: administration—appropriations in aid	—	432	- 432	161,534
	Total	433	432	1	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: IRVO: administration								
154,383	—	7,153	—	—	161,536	161,534†	2	

†Amount that may be applied as appropriations in aid in addition to the net total, arising from recovery of cash costs of valuation and other services; receipts from use of certain official

cars; receipts from sale of information, publications, stores, official vehicles and equipment; recovery of law costs; receipts from disposal of surplus buildings; receipts

from private tenants and other running costs receipts; recovery of depreciation and other non-cash costs of valuation services.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	£'000 New provision
Administration Φ	12,358	8,926

Class XVI, Vote 9

Registry of Friendly Societies

Introduction

1. This Vote is treated as a cash limit.
 2. As a result of this token Supplementary Estimate the cash limit has been increased by only a token amount to £4,543,000.
 3. This Supplementary Estimate is required to reflect additional provision of £350,000 capital expenditure arising out of the relocation of the department due to the late completion of the project and the resulting increased costs. This is offset by £349,000 additional appropriations in aid.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1998 for expenditure by the Registry of Friendly Societies on behalf of the Building Societies Commission, the Friendly Societies Commission and the Central Office of the Registry on administrative costs.

The **Registry of Friendly Societies** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
1,015	*A3 Administration—capital	350	—	350	1,365
3,810	*AZ Administration—appropriations in aid	—	349	- 349	4,159
	Total	350	349	1	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Administration								
7,337	—	1,365	—	—	8,702	4,159†	4,543	

†Amount that may be applied as appropriations in aid in addition to the net total, arising from charges and fees paid by registered societies, search and copy fees; sales of publications; prosecution costs recovered; legal fees recovered and rents from property.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XVI, Vote 10

National Investment and Loans Office

Introduction

1. This Vote is treated as a cash limit.
 2. As a result of this token Supplementary Estimate, the cash limit is increased by only a token amount to £604,000.
 3. This token Supplementary Estimate is sought to provide for increased expenditure of £576,000 by the Office of Paymaster General, primarily to meet non-recoverable VAT payments, offset by increased appropriations in aid.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1998 for expenditure by the National Investment and Loans Office, National Debt Office, Public Works Loan Board and the Office of the Paymaster General.

The **National Investment and Loans Office** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
1,443	*AZ Administration—appropriations in aid	—	254	- 254	1,697
3,179	*B2 Office of Paymaster General—other current	576	—	576	3,755
3,245	*BZ Office of Paymaster General—appropriations in aid	—	321	- 321	3,566
Total		576	575	1	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Administration								
1,233	557	6	—	—	1,796	1,697	99	
*B: Office of Paymaster General								
291	3,755	25	—	—	4,071	3,566	505	
Total	1,524	4,312	31	—	5,867	5,263†	604	

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from fees charged for loans from the PWLB, charges for the investment management and administration of certain public and private funds and the repayment of expenses from government departments and other public bodies in respect of banking and other services.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XVI, Vote 11

Office for National Statistics

Introduction

1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons, the cash limit has increased by £3,279,000 from £93,804,000 to £97,083,000; the Department's running cost limit has been increased by £3,279,000 from £101,735,000 to £105,014,000.
 3. This Supplementary Estimate reflects:
 - (i) the take up of £3,391,000 running costs end year flexibility as announced in the House of Commons by the Chief Secretary to the Treasury on 17 July 1997 (Official Report, *cols.* 245–250).
 - (ii) the transfer of £112,000 running costs to the Department of Health for the responsibility of Notification of Infectious Diseases Statistics.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£3,279,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Office for National Statistics on the provision of economic, social labour market and other statistics and on departmental administration.

The Office for National Statistics will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
101,735	*A1 Administration (gross control)— running costs	3,279	—	3,279	105,014

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Administration (gross control)								
105,014	1,000	4,880	—	—	110,894	13,506	97,388	
*B: Customer funded (net control)								
15,790	—	654	—	—	16,444	16,749	— 305	
Total	120,804	1,000	5,534	—	—	127,338	30,255†	97,083

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from sales of statistical information publication and other services to other departments, the European Community and the public.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XVI, Vote 12

Government Actuary's Department

Introduction

1. This Vote is treated as a cash limit.
 2. As a result of this token Supplementary Estimate the cash limit has been increased by only a token amount to £605,000.
 3. This token Supplementary Estimate is required to amend the category of receipts which are to be appropriated in aid, as described in the note to Part II of the Vote, to include receipts from VAT refunds on running cost expenditure.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1998 for expenditure by the Department of the Government Actuary on administrative costs.

The **Government Actuary** will account for this Vote.

Part II Changes proposed

£'000

Present provision	Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision	
Central government's own expenditure					
220	*A3 Administration—capital	1	—	1	221

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Administration	6,616	—	221	—	—	6,837	6,232†	605

†Amount that may be applied as appropriations in aid, in addition to the net total, arising from receipts for repayments for actuarial services and recovery of input tax on business activities.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XVII, Vote 1

Cabinet Office: Office of Public Service

Introduction

1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons, the cash limit has been reduced by £2,030,000 from £158,821,000 to £156,791,000 and the gross running cost limit has been reduced by £606,000 from £80,423,000 to £79,817,000.
 3. The changes are necessary for:
 - (a) PACE (Section E) to meet the costs of £27,000,000 of exit deals in relation to the vacant estate, offset by increased receipts from disposals.
 - (b) CCTA (Section D) to reduce the level of anticipated revenue by £1,000,000, offset by a reduction in expenditure to reflect changes in trading activity.
 - (c) SAFE (Section N) to reflect the revised Business Plan for the new Agency following the creation of the Government Car and Despatch Agency; (Section G) to allow for payments made under the early retirement scheme; and to reflect increased trading activity of the new business. Appropriate transfers have been made from Subhead A.
 - (d) increased costs arising from the privatisations of Agencies in 1996–97 to be offset from the proceeds of the sale of HMSO.
 4. Symbols are explained in the introduction to this booklet.
-

Part I

£1,000

SUPPLEMENTARY token amount required in the year ending 31 March 1998 for expenditure by the Office of the Minister for Public Service on the central management of the civil service; expenditure resulting from the Chancellor of the Duchy of Lancaster's chairmanship of the Ministerial Committee on Food and Safety; price concessions to public libraries; to meet the cost of government and other publications supplied to UK members of the European Parliament; expenditure on the privatisations of executive agencies; certain other services; and a payment to the Department of Trade and Industry (Class IV, Vote 1).

The Cabinet Office will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
15,548	*A1 OPS Central Services—running costs	1,900	—	1,900	17,448
2,441	*AZ OPS Central Services—appropriations in aid	—	2,369	-2,369	4,810
39,227	*B1 Citizen's Charter, competitiveness, deregulation and Civil Service Management—running costs	-2,726	—	-2,726	36,501
981	*C1 Her Majesty's Stationery Office—running costs	300	—	300	1,281
11,557	*D1 CCTA Government Centre for Information Systems—running costs	526	—	526	12,083
8,640	*D2 CCTA Government Centre for Information Systems—other current	-800	—	-800	7,840
21,149	*DZ CCTA Government Centre for Information Systems—appropriations in aid	—	-1,000	1,000	20,149
132,073	*E2 Property Advisers to the Civil Estate—other current	27,700	—	27,700	159,773
40,269	*EZ Property Advisers to the Civil Estate—appropriations in aid	—	27,700	-27,700	67,969
19,685	*G1 Security Facilities Executive Agency—running costs	-385	—	-385	19,300
10,275	*G3 Security Facilities Executive Agency—capital	-875	—	-875	9,400
31,630	*GZ Security Facilities Executive Agency—appropriations in aid	—	-3,430	3,430	28,200
Other expenditure not included in the control total					
87	*H2 Privatisation of the Custody Guards Agency—other current ●	62	—	62	149
86	*HZ Privatisation of the Custody Guards Agency—appropriations in aid ●	—	-86	86	—

Part II Changes proposed *(continued)*

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
3	*I2 Privatisation of Chessington Computer Centre—other current ●	4	—	4	7
3	*IZ Privatisation of Chessington Computer Centre—appropriations in aid ●	—	-3	3	—
4	*J2 Privatisation of Recruitment and Assessment Services—other current ●	21	—	21	25
4	*JZ Privatisation of Recruitment and Assessment Services—appropriations in aid ●	—	-4	4	—
18	*K2 Privatisation of Occupational Health and Safety Agency—other current ●	72	—	72	90
18	*KZ Privatisation of Occupational Health and Safety Agency—appropriations in aid ●	—	-18	18	—
17	*L2 Privatisation of Her Majesty's Stationery Office—other current ●	8	—	8	25
17	*LZ Privatisation of Her Majesty's Stationery Office—appropriations in aid ●	—	278	-278	295
Central government's own expenditure					
9,817	*N1 Government Car and Despatch Agency—running costs	409	—	409	10,226
10,820	*NZ Government Car and Despatch Agency—appropriations in aid	—	409	-409	11,229
Total		26,216	26,215	1	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: OPS Central Services								
17,448	—	2,203	—	—	19,651	4,810	14,841	
*B: Citizen's Charter, competitiveness, deregulation and Civil Service Management								
36,501	—	2,006	2,564	—	41,071	14,550	26,521	
*C: Her Majesty's Stationery Office								
1,281	290	10	2,077	—	3,658	1,152	2,506	
*D: CCTA Government Centre for Information Systems								
12,083	7,840	893	—	—	20,816	20,149	667	
*E: Property Advisers to the Civil Estate								
13,110	159,773	6,150	—	—	179,033	67,969	111,064	

Revised subhead detail including additional provision <i>(continued)</i>								£'000
Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
*F: Civil Service College								
19,000	—	880	—	—	19,880	19,879		1
*G: Security Facilities Executive Agency								
19,300	—	9,400	—	—	28,700	28,200		500
<i>Loans to the Buying Agency</i>								
—	—	—	—	—	—	—	—	—
<i>Recruitment and Assessment Services</i>								
—	—	—	—	—	—	—	—	—
<i>Occupational Health and Safety Agency</i>								
—	—	—	—	—	—	—	—	—
<i>Chessington Computer Centre</i>								
—	—	—	—	—	—	—	—	—
Other expenditure not included in the control total								
*H: Privatisation of the Custody Guards Agency ●								
—	149	—	—	—	149	—		149
*I: Privatisation of Chessington Computer Centre ●								
—	7	—	—	—	7	—		7
*J: Privatisation of Recruitment and Assessment Services ●								
—	25	—	—	—	25	—		25
*K: Privatisation of Occupational Health and Safety Agency ●								
—	90	—	—	—	90	—		90
*L: Privatisation of Her Majesty's Stationery Office ●								
—	25	—	—	—	25	295		- 270
*M: Payment to Department of Trade and Industry (Class IV, Vote 1) ●								
1,691	—	2	—	—	1,693	—		1,693
Central government's own expenditure								
*N: Government Car and Despatch Agency								
10,226	—	2,030	—	—	12,256	11,229		1,027
*O: The Buying Agency overseas trading								
—	10	—	—	—	10	9		1
Total	130,640	168,209	23,574	4,641	—	327,064	168,242†	158,822

†Amount that may be applied as appropriations in aid in addition to the net total, arising from OPS Central Services for receipts from minor occupiers and from disposal of freehold interests; Citizen's Charter, Competitiveness Deregulation and Civil Service Management for sales of publications and services to other departments and the general public, for receipts in respect of central management costs of the PCSPS, Civil Service Additional Voluntary Contributions Scheme (CSAVC) and civil

servants pensionable under the Federation System for Universities (FSSU), from the administration of Crown copyright, from participants in the Top management Programmes, and repayment of loans to the Civil Service Sport and Leisure and London Hostels Associations; CCTA for receipts for the costs of computer and telecommunications procurement services and other support services; Civil Service College for fees for training courses and consultancy and for

miscellaneous hirings and lettings; Property Advisers to the Civil Estate for receipts from temporary hirings of vacant property, disposals of freehold and leasehold interests, and from charges levied on users of the Whitehall District Heating System and the Whitehall Standby Distribution Systems; from the trading activities of the Security Facilities Executive Agency and the Government Car and Despatch Agency; and receipts from the privatisation programme offsetting the direct costs of sales.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XVIII, Vote 1

Cabinet Office: other services

Introduction

1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons, the cash limit on this Vote has been increased by £2,922,000 from £37,444,000 to £40,366,000 and the running costs limit has been increased by £1,824,000 from £44,094,000 to £45,918,000.
 3. This Supplementary Estimate is required to:
 - (a) take up a transfer of £1,604,000 from the Office of Public Service (Class XVII, Vote 1) for security functions and jointly administered common services.
 - (b) amend the ambit of the Vote to provide for the Minister Without Portfolio's Office and the 1998 Economic Summit.
 - (c) increase provision by £1,322,000 for the 1998 Economic Summit.
 - (d) transfer £4,000 to Security and Intelligence Services (Class XVIII, Vote 2) for services provided.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£2,922,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Cabinet Office on administrative costs; the Offices of the Prime Minister, the Minister Without Portfolio, the Parliamentary Counsel and the Government Chief Whip; the 1998 Economic Summit; payments to the Chequers Trust and the British National Committee for the History of the Second World War; and certain other services.

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

Part II Changes proposed

£'000

Present provision	Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure				
44,094 *A1 Cabinet Office—running costs	502	—	502	44,596
908 *A3 Cabinet Office—capital	900	—	900	1,808
7,558 *AZ Cabinet Office—appropriations in aid	—	-198	198	7,360
— *B1 Economic Summit—running costs	1,322	—	1,322	1,322
Total	2,724	-198	2,922	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Cabinet Office								
44,596	—	1,808	—	—	46,404	7,360		39,044
*B: Economic Summit								
1,322	—	—	—	—	1,322	—		1,322
Total	45,918	1,808	—	—	47,726	7,360†		40,366

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from the Office of Public Service (Class XVII, Vote 1) of assessed contributions

towards common service staff and jointly administered common services; receipts from services provided to other departments and the public generally; refunds from the European

Community for travel expenses incurred by Cabinet Office staff; and recovery of costs of staff on loan.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XVIII, Vote 2

Cabinet Office: security and intelligence services

Introduction

1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons the cash limit has been increased by £1,863,000 from £718,913,000 to £720,776,000 and the running costs limit has been increased by £1,967,000 from £367,688,000 to £369,655,000.
 3. The Supplementary is required to take up of £1,349,000 capital EYF amount as announced by the Chief Secretary to the Treasury on 17 July 1997 (Official Report, *cols.* 245–250), and to transfer £9,446,000 from capital expenditure to increase other current expenditure provision and running costs provision. Transfers totalling £14,000 from the Cabinet Office and the FCO have also been reflected. There is an increase in appropriations in aid of £2,987,000 and a net increase in superannuation payments of £500,000.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£1,638,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by Her Majesty's Security and Intelligence Services on administration and operation costs, works and equipment, pension and other payments.

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

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
367,688	*A1 Administration and operations—running costs	1,967	—	1,967	369,655
209,427	*A2 Administration and operations—other current	11,604	—	11,604	221,031
133,233	*A3 Administration and operations—capital	-9,446	—	-9,446	123,787
3,644	*AZ Administration and operations—appropriations in aid	—	2,987	-2,987	6,631
Other expenditure not included in the control total					
12,434	*B4 Superannuation payments (net)—current grants & transfers ●	500	—	500	12,934
Total		4,625	2,987	1,638	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Administration and operations								
369,655	221,031	123,787	—	—	714,473	6,631	707,842	
Other expenditure not included in the control total								
*B: Superannuation payments (net) ●								
—	—	—	12,934	—	12,934	—	12,934	
Total	369,655	221,031	123,787	12,934	727,407	6,631†	720,776	

†Amount that may be applied as appropriations in aid in addition to the net total, arising from services provided.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XVIII, Vote 3

Privy Council Office

Introduction

1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons, the cash limit will be increased by £147,000 from £2,636,000 to £2,783,000 and the running cost limit increased by £147,000 from £2,662,000 to £2,809,000.
 3. This Supplementary Estimate is sought to take account of transfers totalling £147,000 from Department of Health (Class XI, Vote 2) £44,000, Home Office (Class VII, Vote 1) £44,000, HM Customs and Excise (Class XVI, Vote 3) £15,000, DFEE (Class IX, Vote 1) £15,000, Scottish Office (Class XIII, Vote 4) £12,000, Welsh Office (Class XIV, Vote 3) £7,000, Northern Ireland Departments £6,000 and FCO (Class II, Vote 1) £4,000 in respect of the Central Drugs Co-ordination Unit.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£147,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the Department of Her Majesty's Privy Council on administration costs and for the financing of a Central Drugs Co-ordination Unit.

The **Privy Council Office** will account for this Vote.

Part II Changes proposed

£'000

Present provision	Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure				
343 *B1 Central Drugs Co-ordination Unit— running costs	147	—	147	490

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Privy Council Office administration								
2,319	—	—	—	—	2,319	26	2,293	
*B: Central Drugs Co-ordination Unit								
490	—	—	—	—	490	—	490	
Total	2,809	—	—	—	2,809	26†	2,783	

†Amount that may be applied as appropriations in aid in addition to the net total, arising from fees levied in respect of appeals and other proceedings before the Judicial Committee of the Privy Council.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XVIII, Vote 7

House of Commons: Members' salaries, etc.

Introduction

1. Expenditure borne on this Vote is not subject to a cash limit.
 2. Additional provision of £8,699,000 is sought to meet the extra costs arising from the General Election of May 1997.
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£8,699,000**

SUPPLEMENTARY amount required in the year ending 31 March 1998 for expenditure by the House of Commons on Members' salaries, allowances, pensions etc, financial assistance to Opposition parties and an Exchequer contribution to the Members' Fund.

The **House of Commons' Offices** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
86,562	A2 House of Commons—other current	8,699	—	8,699	95,261

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
A: House of Commons								
—	95,261	—	2,273	—	97,534	—	97,534	

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

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