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# **Supply Estimates 2000–2001**

## **Winter Supplementary Estimates and New Estimates**

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# **Supply Estimates**

## **2000–2001**

**for the year ending 31 March 2001**

### **Winter Supplementary Estimates and New Estimates**

*Presented by Command of Her Majesty  
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# Section 1. Introduction

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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 2000–2001 (*HC 377*) 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. 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 11 April 2000.

4. The Winter Supplementary and New Estimates presented to the House of Commons in this booklet together increase the total of Supply Estimates presented for 2000–01 by **£4,434,307,000** to £247,030,685,000.

<b>Table 1.1 Total Estimates to date</b>	
	<b>£ million</b>
Main Estimates ( <i>HC 374, 375, 376 and 377</i> of 1999–2000)	241,814
Revised Estimates ( <i>HC 567</i> of 1999–2000) (net change over Main Estimates)	– 19
Summer Supplementary Estimates ( <i>HC 567</i> of 1999–2000)	802
Winter Supplementary Estimates (Section 2 of this booklet)	4,434
New Estimates (Section 3 of this booklet)	—
<b>Total</b>	<b>247,031</b>

5. There are 45 Winter Supplementary Estimates seeking increases in expenditure for the Vote in question. **Table 1.3** shows the increase sought in each Vote involved. There is one New Estimate introduced, the details of which are set out in **Table 1.4**.

**Public expenditure: Total  
Managed Expenditure**

6. As announced in the Government's Economic and Fiscal strategy report 1998, *Stability and Investment in the Long Term* (*Cm 3978*) new arrangements for planning and controlling public expenditure were introduced from 1999–2000. The main aggregate for public expenditure in the new regime, Total Managed Expenditure (TME) includes Departmental Expenditure Limits (DEL) for which firm three year plans were

set in 1999–2000 and main departmental programmes in Annually Managed Expenditure (AME) subject to annual review as part of the Budget process. These definitions are explained more fully in Chapter 1 of *Public Expenditure: Statistical Analyses 1999–2000 (Cm 4201)* and in Section 2 of *Supply Estimates 1999–2000: Main Estimates (HC 336)*

7. Most Supply expenditure is included within either DEL or main departmental programmes in AME. The main elements of DEL and main departmental programmes in AME which are not funded through Supply Estimates are central government expenditure funded directly from other sources (such as the National Insurance Fund) and credit approvals issued by central government to local authorities.

8. The net effect of the Estimates within this booklet on the main control aggregates is shown in **Table 1.2**. Of the increase in DEL, £2,703 million will be charged to the DEL Reserve. The total charge to the DEL Reserve in the winter round including non-voted expenditure is £3,364 million. Of this, £1,735 million relates to the partial take up of the end year flexibility entitlements shown in Table 7 of the Public Expenditure Outturn White Paper 1999–2000 (*Cm 4812*) published on 18 July 2000.

<b>Table 1.2 Expenditure within the main control aggregates</b>	
	<b>£ million</b>
Expenditure to be met within existing DELs	207
Other increases charged to the DEL Reserve	2,703
Change in main departmental AME	228
Change in other expenditure outside DEL	<sup>(1)</sup> 1,296
<b>Total</b>	<b>4,434</b>

<sup>(1)</sup> This figure takes account of payments to the Devolved Administrations which, although classified outside DEL in the Supplementary Estimates, support expenditure by the Administrations within DEL.

#### **Departmental Expenditure Limits**

9. With effect from 1999–2000, DELs replaced the system of cash limits which have formed an important in year control function in previous years as explained in Section 2 of *HC 377*. Individual DELs will operate as limits on spending at the departmental level covering both voted and non-voted provision. DELs for 2000–01 were first published in Table 3.1 of *Cm 4601* and updated in the Summer Supplementary Estimate booklet (*HC 567*). As was the case with cash limits, the presumption is that DELs, once set, will not be changed (other than for transfer of provision between DELs), even if there are unexpected fluctuations in costs or other determinants of expenditure.

10. Aside from inter-Vote transfers, decisions to make substantive changes to DELs, or to vary the allocation within the DEL between Voted and non-voted expenditure, usually only arise where there has been a policy decision to make a significant change in a particular service. Changes will be announced to Parliament as soon as possible after the decision has been taken. Details of the announcement are noted in the introduction to the relevant Estimate. Details of the changes are shown in **Table 1.4** in the Appendix.

#### **Running costs**

11. **Table 1.6** in the Appendix shows the changes to individual departments' running costs limits agreed since they were published in Table 3.2 of *Cm 4601*.

**Provisional outturn for  
the first half of 1999–2000**

12. **Table 1.7** gives provisional estimated outturn for expenditure in the first six months of the financial year of 1999–2000 on all Votes other than token Votes.

13. Estimated expenditure is compared with forecasts of expenditure in the first six months prepared by departments earlier in the financial year. These forecasts take account of Revised and Summer Supplementary Estimates where appropriate.

14. Expenditure is currently estimated to be 0.8 per cent below forecast for the first half year.

**Parliamentary  
procedure**

15. A Revised Estimate alters the original Main Estimate before it is formally approved by Parliament. Revised Estimates are normally presented to the House of Commons:

- (a) to secure the authority of Parliament to use money shown for particular purposes in Main Estimates to meet expenditure on other services within the same Vote. This is commonly done when the re-allocation is substantial, likely to be controversial or involves a new service;
- (b) to secure the authority of Parliament to use receipts to offset expenditure on the Vote, in addition to receipts shown in Main Estimates as appropriations in aid; or
- (c) to reduce the sums originally sought in Main Estimates.

16. 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.

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

18. The House of Commons has an opportunity to debate and vote on Supplementary, New and Revised Estimates, following detailed examination by departmental Select Committees. This process is described more fully in Section 3 of *HC 336*.

**Format of New,  
Revised and Supplementary  
Estimates**

19. New, Revised and 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 simplified Main Estimates are described further in Section 4 of *HC 377*.

20. Each New, Revised or 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.

**Revised Estimates**

21. Revised Estimates follow precisely the format of the Main Estimates that they replace (see Section 4 of *HC 377*).

**Supplementary Estimates**

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

23. 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 showing the new provision sought for each subhead (including unchanged subheads) as a result of the Supplementary.

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

**New Estimates** 25. New Estimates follow the same format as the Main Estimates presented earlier in the year.

**Appropriations in aid** 26. 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 explained in a footnote to Part II of the Vote.

**Symbols** 27. For convenience, the symbols used throughout Supply Estimates are reproduced below.

Public expenditure:

- ★ A section of a Vote which contains discretionary expenditure.
- Φ Receipts which are classified as in “Departmental Expenditure Limits” and are surrendered to the Consolidated Fund as extra receipts rather than taken into the Vote as appropriations in aid.
- △ Receipts which are classified as in “Main Departmental programmes in Annually Managed Expenditure” and are surrendered direct to the Consolidated Fund as extra receipts rather than taken on to the Vote as appropriations in aid.
- Extra receipts which are classified as negative “other expenditure outside Departmental Expenditure Limits” and are surrendered to the Consolidated Fund as extra receipts.
- Ω Includes notional expenditure in respect of capital charges offset by matching negative expenditure in Column 2 of the Part II table of the Estimate.

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 1.3 Supplementary Estimates by Vote**

		£ thousand		
Vote	Title	Present net provision <sup>(1)</sup>	Increase proposed	New net provision
<b>I</b>	<b>Education and Employment</b>			
1	Department for Education and Employment: programmes and central services	17,560,162	606,356	18,166,518
3	Employment Service	1,843,594	57,238	1,900,832
<b>Class I Total</b>			<b>663,594</b>	
<b>II</b>	<b>Department of Health</b>			
1	Hospital, community health, family health and related services, England	37,441,020	60,194	37,501,214
4	Food Standards Agency	81,270	11,597	92,867
<b>Class II Total</b>			<b>71,791</b>	
<b>III</b>	<b>Environment, Transport and the Regions</b>			
1	Housing, construction, regeneration, regional policy, planning and countryside and wildlife	6,399,349	81,746	6,481,095
2	Roads, local transport and transport industries	1,528,419	353,679	1,864,098
3	Environmental protection and water	407,367	6,246	413,613
4	Local government, England	35,516,766	5,295	35,522,061
7	Highways Agency	1,507,992	1	1,507,993
8	Driver and Vehicle Licensing Agency	105,164	630	105,794
9	Office of the Rail Regulator	1	78	79
10	Office of Water Services	1	611	612
11	Passenger rail services	1,032,889	1	1,032,890
<b>Class III Total</b>			<b>430,287</b>	
<b>IV</b>	<b>Home Office</b>			
1	Home Office administration police, probation, immigration and other services, England and Wales	6,172,556	755,554	6,928,110
2	Prisons, England and Wales	1,779,747	3,421	1,783,168
3	Charity Commission	21,277	1,083	22,360
<b>Class IV Total</b>			<b>760,058</b>	
<b>V</b>	<b>Lord Chancellor's and Law Officers' Departments</b>			
1	Lord Chancellor's Department	2,354,084	119,138	2,473,222
4	The Crown Prosecution Service	318,300	18,190	336,490
6	HM Procurator General and Treasury Solicitor	7,975	296	8,271
<b>Class V Total</b>			<b>137,624</b>	

**Table 1.3 (continued)**

		£ thousand		
Vote	Title	Present net provision <sup>(1)</sup>	Increase proposed	New net provision
<b>VII</b>	<b>Foreign and Commonwealth Office</b>			
1	Foreign and Commonwealth Office	1,146,371	96,723	1,243,094
<b>Class VII Total</b>			<b>96,723</b>	
<b>VIII</b>	<b>Department for International Development</b>			
1	Department for International Development: international development	2,113,186	8,546	2,121,732
<b>Class VIII Total</b>			<b>8,546</b>	
<b>IX</b>	<b>Trade and Industry and Export Credits Guarantee Department</b>			
1	Department of Trade and Industry: programmes and administration	1,796,059	93,799	1,889,858
2	Department of Trade and Industry: science	1,603,820	1	1,603,821
4	British Trade International	67,410	18,233	85,643
6	Export Credits Guarantee Department: export finance assistance	1,175,165	220,942	1,396,107
8	Office of Fair Trading	25,688	6,824	32,512
9	Office of Telecommunications	2,400	1	2,401
10	Office of Gas and Electricity Markets	1	671	672
<b>Class IX Total</b>			<b>340,471</b>	
<b>X</b>	<b>Intervention Board—Executive Agency</b>			
1	Intervention Board—Executive Agency	259,643	19,393	279,036
2	Ministry of Agriculture, Fisheries and Food	717,052	186,157	903,209
3	Forestry Commission	58,025	18,040	76,065
<b>Class X Total</b>			<b>223,590</b>	
<b>XI</b>	<b>Culture, Media and Sport</b>			
1	Department for Culture, Media and Sport: programme expenditure and administration	983,886	15,679	999,565
<b>Class XI Total</b>			<b>15,679</b>	
<b>XII</b>	<b>Department of Social Security</b>			
2	Housing benefit subsidies, council tax benefit subsidies and administration, payment into the National Insurance Fund and the Social Fund and other grants	11,931,572	382,610	12,314,182
3	Department of Social Security, administration	2,191,621	315,986	2,507,607
<b>Class XII Total</b>			<b>698,596</b>	
<b>XIII</b>	<b>Scotland</b>			
1	Scotland and transfers to the Scottish Consolidated Fund	13,805,629	799,615	14,605,244
<b>Class XIII Total</b>			<b>799,615</b>	
<b>XV</b>	<b>Northern Ireland Office</b>			
1	Northern Ireland Office: administration, law, order, protective and miscellaneous services	1,009,759	96,362	1,106,121
<b>Class XV Total</b>			<b>96,362</b>	

**Table 1.3** *(continued)*

		£ thousand		
Vote	Title	Present net provision <sup>(1)</sup>	Increase proposed	New net provision
<b>XVI</b>	<b>Departments of the Chancellor of the Exchequer</b>			
1	HM Treasury	106,652	3,291	109,943
3	Office of Government Commerce	76,580	14,389	90,969
6	Inland Revenue: Valuation Office (Executive Agency): administration	1	1	2
9	National Savings	172,815	1,640	174,455
12	Office for National Statistics	133,166	1,000	134,166
13	Government Actuary's Department	652	102	754
<b>Class XVI Total</b>			<b>20,423</b>	
<b>XVII</b>	<b>Cabinet Office and Central Office of Information</b>			
1	Cabinet Office	126,960	51,988	178,948
2	Cabinet Office: security and intelligence services	801,804	18,486	820,290
4	Central Office of Information	711	100	811
5	Privy Council Office	2,578	373	2,951
<b>Class XVII Total</b>			<b>70,947</b>	
<b>Total of Supplementary Estimates</b>			<b>4,434,306</b>	

<sup>(1)</sup> In the corresponding Main Estimate.

**Table 1.4 New Estimates by Vote**

			£ thousand net			Accounted for by	Page
Class	Vote	Title	1998-99 Outturn	1999-2000 Total provision	2000-01 Provision		
XVI	16	Royal Mint: wider commercial freedom	—	—	1	Royal Mint	171
		<b>Total</b>	<b>—</b>	<b>—</b>	<b>1</b>		

**Table 1.5 Departmental Expenditure Limits for 2000–01**

Department/Group	Increase/decrease	New DEL	£ thousand	
			of which: Voted	Non-Voted
Department for Education and Employment <sup>(1)</sup>	640,856	18,996,375	17,470,053	1,526,322
Department of Health	61,213	45,090,765	44,774,484	316,281
DETR—Main Programmes <sup>(2)</sup>	253,541	11,114,883	8,464,735	2,650,148
DETR—Local Government	8,430	35,361,148	35,222,061	139,087
Office of the Rail Regulator	78	79	79	—
Office of Water Services	611	567	612	—45
Home Office	756,420	8,867,256	8,672,410	194,846
Charity Commission	4,504	25,781	25,781	—
Lord Chancellor's Departments <sup>(3)</sup>	113,252	2,638,861	2,533,505	105,356
Attorney General's Departments <sup>(4)</sup>	18,486	369,547	362,247	7,300
Ministry of Defence	—	22,820,342	22,820,342	—
Foreign and Commonwealth Office	96,723	1,212,933	1,210,333	2,600
Department for International Development	8,546	2,759,768	2,121,732	638,036
Department of Trade and Industry <sup>(5)</sup>	117,918	3,807,796	3,677,159	130,637
Export Credits Guarantee Department	—	533	533	—
Office of Fair Trading	6,824	32,500	32,500	—
Office of Telecommunications	1	2,401	2,401	—
Office of Gas Supply and Electricity Markets	671	672	672	—
Postal Services Commission	—	1	1	—
Ministry of Agriculture, Fisheries and Food <sup>(6)</sup>	194,417	1,351,726	1,333,035	18,691
Forestry Commission	18,040	76,065	76,065	—
Department of Culture, Media and Sport <sup>(7)</sup>	15,679	1,030,565	1,005,565	25,000
Department of Social Security	399,594	3,590,339	2,783,390	806,949
Scotland	428,073	15,305,728	6,772	15,298,956
Wales	114,572	7,808,235	2,862	7,805,373
Northern Ireland	96,362	6,323,200	1,107,521	5,215,679
HM Treasury	17,230	264,023	232,512	31,511
HM Customs & Excise	—	886,858	885,858	1,000
Inland Revenue	—14,800	2,230,571	1,903,330	327,241
National Savings	1,640	174,455	174,455	—
Registry of Friendly Societies	—	2,860	2,860	—
National Investment and Loans Office	—	250	250	—
Office for National Statistics	1,000	137,966	135,166	2,800
Government Actuary's Department	102	754	754	—
Cabinet Office <sup>(7)</sup>	52,088	260,259	247,759	12,500
Security and Intelligence Services	18,486	789,586	789,586	—
Privy Council Office	373	2,951	2,951	—
Office of the Parliamentary Commissioner and Health Service Commissioners	—	14,521	14,070	451
House of Lords	—	53,628	49,593	4,085
House of Commons	—	245,937	245,937	—
National Audit Office	—	44,700	44,700	—
Electoral Commission	—	2,516	2,516	—
Expenditure financed by the Windfall Tax	90,239	1,510,631	1,298,683	211,948
of which:				
Department for Education and Employment	114,414	1,255,695	1,255,695	—
Department of Health	—	—10	—10	—
Department of Trade and Industry	—	8,250	8,250	—
Department of Social Security	13,996	20,752	20,752	—
Scotland	442	27,395	—	27,395
Wales	—	16,915	—	16,915
Northern Ireland	—	74,846	—	74,846
Unallocated	—35,613	92,350	—	92,350
<b>Total</b>	<b>3,003,930</b>	<b>195,210,532</b>	<b>159,737,780</b>	<b>35,472,752</b>

<sup>(1)</sup> Includes Sure Start and the Office of Her Majesty's Chief Inspector of Schools.

<sup>(2)</sup> Includes Ordnance Survey and Office of Passenger Rail Franchising.

<sup>(3)</sup> Includes Lord Chancellor's Department, Northern Ireland Court Service, Public Record Office and Land Registry.

<sup>(4)</sup> Includes Crown Prosecution Service, Serious Fraud Office and Treasury Solicitor's Department.

<sup>(5)</sup> Includes British Trade International.

<sup>(6)</sup> Includes the Intervention Board—Executive Agency.

<sup>(7)</sup> Includes the National Lottery Commission.

<sup>(8)</sup> Includes Office of Government Commerce.

<sup>(9)</sup> Includes Central Office of Information.



**Table 1.6 Central government departments: changes in running costs limits**

		£ thousand net	
Class	Running costs limit	Changes in running costs limit	New limit
<b>I</b>	Department for Education and Employment (excluding Welfare to Work (WTW))	19,793	1,092,394
	Department of Education and Employment (WTW)	12,805	1,196,876
<b>II</b>	Department of Health (DH)	1,896	302,516
	Food Standards Agency (FSA)	2,755	107,590
<b>III</b>	Department of the Environment Transport and the Regions (DETR)	1,226	702,154
	Office of Rail Regulator (ORR)	78	12,879
	Office of Passenger Rail Service	- 6,869	7,708
	Office of Water Services (OWS)	- 1,214	11,177
<b>IV</b>	Home Office	174,556	695,141
	Prison Service England and Wales	2,993	1,658,543
	Charity Commission	1,083	21,051
<b>V</b>	Lord Chancellor's Department (LCD)	53,409	595,317
	Crown Prosecution Service (CPS)	15,540	245,165
	Treasury Solicitor's Office (TSO)	260	6,432
<b>VII</b>	Foreign and Commonwealth Office (FCO)	17,989	531,982
<b>VIII</b>	Department for International Development (DFID)	3,985	70,702
<b>IX</b>	Department of Trade and Industry (DTI)	11,913	415,015
	Office of Fair Trading (OFT)	5,024	30,514
	Office of Telecommunications (OT)	559	13,148
	Office of Gas and Electricity Markets (OFGEM)	13,300	68,181
<b>X</b>	Ministry of Agriculture, Fisheries and Food (MAFF)	23,594	316,371
	Intervention Board (IB)	4,020	70,092
<b>XI</b>	Department for Culture, Media and Sport (DCMS)	2,284	35,256
<b>XII</b>	Department of Social Security (DSS)	277,792	3,219,522
<b>XIII</b>	Scotland Office (SO)	1,047	6,502
<b>XV</b>	Northern Ireland Office (NIO)	37,490	264,861
<b>XVI</b>	HM Treasury (HMT)	541	64,064
	Office of Government Commerce (OGC)	1,150	24,552
	Inland Revenue (IR)	- 3,500	2,373,579
	Valuation Office (Net control)	200	—
	Office of National Savings (ONS)	1,000	132,572
<b>XVII</b>	Cabinet Office (CO)	18,192	113,754
	Civil Service College (Net control)	- 3,000	- 173
	Security and Intelligence Services (SIV)	10,455	422,648
	Privy Council Office	373	2,991
<b>Total changes in running costs limits</b>		<b>701,941</b>	—

**Table 1.7 Six months' provisional outturn, by Vote, 2000-01**

		£ million				
Class	Vote and Title	2000-01 Total Provision		Expenditure in first six months		
		After Revised Estimates	After Winter Supplementary Estimates	Forecast	Provisional outturn	Per cent of forecast
<b>I</b>	<b>Education and Employment</b>					
	1 Department for Education and Employment: programmes and central services	17,560,162	18,166,641	8,221,200	8,298,500	100.9
	2 Teachers' superannuation, England and Wales	1,650,000	1,650,000	770,800	863,600	112.0
	3 Employment service	1,843,594	1,905,952	898,100	771,500	85.9
	4 Office of Her Majesty's Chief Inspector of Schools in England	104,500	104,500	47,000	41,600	88.5
	5 Sure Start	184,400	184,400	32,100	10,100	31.5
<b>Class I Total</b>		<b>21,342,656</b>	<b>22,011,493</b>	<b>9,969,200</b>	<b>9,985,300</b>	<b>100.2</b>
<b>II</b>	<b>Department of Health</b>					
	1 Hospital, community health, family health and related services, England	37,441,020	37,576,986	18,075,344	18,090,608	100.084
	2 Department of Health administration, miscellaneous health and personal social services, England	1,521,779	1,521,779	611,638	478,485	78.230
	3 National Health Service (superannuation, etc) England and Wales	701,199	701,199	424,600	243,900	57.442
	4 Food Standards Agency	81,270	92,867	44,400	40,100	90.315
<b>Class II Total</b>		<b>39,745,268</b>	<b>39,892,831</b>	<b>19,155,982</b>	<b>18,853,093</b>	<b>98.4</b>
<b>III</b>	<b>Environment, Transport and the Regions</b>					
	1 Housing, construction, regeneration regional policy, planning and countryside and wildlife	6,399,349	6,481,095	2,722,400	2,588,000	95.063
	2 Roads, Local Transport and Transport Industries	1,528,419	1,584,598	808,141	732,209	90.604
	3 Environmental protection and water	407,367	413,613	138,441	116,308	84.013
	4 Local government, England	35,516,766	35,522,061	17,359,074	17,142,602	98.753
	5 Department of the Environment, Transport and the Regions: administration	463,957	463,957	188,261	193,116	102.579
	6 Other executive agencies	166,703	166,703	79,275	74,957	94.553
	7 Highways Agency	1,507,992	1,507,993	780,029	652,328	83.629
	8 Driver and Vehicle Licensing Agency	105,164	105,794	42,509	31,043	73.027
	9 Office of the Rail Regulator	(1)	0,079	-7,170	-5,720	79.769
	10 Office of Water Services	(1)	(1)	(1)	(1)	(1)
	11 Passenger rail services	1,032,889	1,032,890	477,336	447,304	93.708
<b>Class III Total</b>		<b>47,128,606</b>	<b>47,278,783</b>	<b>22,588,296</b>	<b>21,972,147</b>	<b>97.3</b>
<b>IV</b>	<b>Home Office</b>					
	1 Home Office administration police, probation, immigration and other services, England and Wales	6,172,556	6,928,110	3,072,500	2,839,500	92.417
	2 Prisons, England and Wales	1,779,747	1,783,168	819,200	836,700	102.136
	3 Charity Commission	21,277	22,360	10,570	9,800	92.715
<b>Class IV Total</b>		<b>7,973,580</b>	<b>8,733,638</b>	<b>3,902,270</b>	<b>3,686,000</b>	<b>94.5</b>
<b>V</b>	<b>Lord Chancellor's and Law Officers' Departments</b>					
	1 Lord Chancellor's Department	2,354,084	2,473,222	1,144,300	979,500	85.598
	2 Northern Ireland Court Service	55,784	55,784	28,800	29,000	100.694
	3 Public Record Office	20,949	20,949	10,450	8,987	86.004
	4 The Crown Prosecution Service	318,300	336,490	146,800	156,300	106.471
	5 Serious Fraud Office	17,486	17,486	8,000	8,100	100.222
	6 HM Procurator General and Treasury Solicitor	7,975	8,271	5,500	11,600	210.909
<b>Class V Total</b>		<b>2,774,578</b>	<b>2,912,202</b>	<b>1,343,888</b>	<b>1,193,443</b>	<b>88.8</b>
<b>VI</b>	<b>Ministry of Defence</b>					
	1 Defence: operational and support costs, logistics services and systems procurement and research	22,828,760	22,828,760	10,595,431	11,161,985	105.347
	2 Defence: armed forces retired pay, pensions, etc	1,342,194	1,342,194	674,888	654,895	97.038
<b>Class VI Total</b>		<b>24,170,954</b>	<b>24,170,954</b>	<b>11,270,319</b>	<b>11,816,880</b>	<b>104.8</b>
<b>VII</b>	<b>Foreign and Commonwealth Office</b>					
	1 Foreign and Commonwealth Office	1,146,371	1,244,059	468,600	454,400	96.970
<b>Class VII Total</b>		<b>1,146,371</b>	<b>1,244,059</b>	<b>468,600</b>	<b>454,400</b>	<b>97.0</b>

**Table 1.7 (continued)**

		£ million				
Class	Vote and Title	2000-01 Total Provision		Expenditure in first six months		Per cent of forecast
		After Revised Estimates	After Winter Supplementary Estimates	Forecast	Provisional outturn	
<b>VIII</b>	<b>International Development</b>					
	1 Department for International Development: international development	2,113.186	2,121.732	1,000.300	628.725	62.854
	2 Department for International Development: overseas superannuation	126.597	126.597	63.000	50.700	80.476
<b>Class VIII Total</b>		<b>2,239.783</b>	<b>2,248.329</b>	<b>1,063.300</b>	<b>679.425</b>	<b>63.9</b>
<b>IX</b>	<b>Trade and Industry and Export Credits Guarantee Department</b>					
	1 Department of Trade and Industry: programmes and administration	1,796.059	1,889.858	512.710	538.026	104.938
	2 Department of Trade and Industry: science	1,603.820	1,603.821	688.437	719.038	104.445
	3 Department of Trade and Industry: United Kingdom Atomic Energy Authority superannuation	131.400	131.400	51.400	52.101	101.364
	4 British Trade International	67.410	85.643	25.200	20.190	80.119
	5 Export Credits Guarantee Department: administration	27.504	27.504	13.768	9.100	66.095
	6 Export Credits Guarantee Department: export finance assistance	1,175.165	1,396.107	337.633	841.700	249.294
	7 Export Credits Guarantee Department: trading operations	0.001	0.001	188.250	149.900	79.628
	8 Office of Fair Trading	25.688	32.512	12.800	12.300	96.094
	9 Office of Telecommunications	2.400	2.401	5.100	6.100	119.608
	10 Office of Gas and Electricity Markets	(1)	0.672	(1)	(1)	(1)
	11 Postal Services Commission	(1)	(1)	(1)	(1)	(1)
<b>Class IX Total</b>		<b>4,829.447</b>	<b>5,169.919</b>	<b>1,835.298</b>	<b>2,348.455</b>	<b>128.0</b>
<b>X</b>	<b>Ministry of Agriculture, Fisheries and Food, the Intervention Board—Executive Agency and Forestry</b>					
	1 Intervention Board—Executive Agency	259.643	279.036	N/A	N/A	N/A
	2 Ministry of Agriculture, Fisheries and Food	717.052	903.209	272.300	324.900	119.317
	3 Forestry Commission	58.025	76.065	24.000	31.300	130.417
<b>Class X Total</b>		<b>1,034.720</b>	<b>1,258.310</b>	<b>296.300</b>	<b>356.200</b>	<b>120.2</b>
<b>XI</b>	<b>Culture, Media and Sport</b>					
	1 Department for Culture, Media and Sport: programme expenditure and administration	983.886	999.565	552.000	561.200	101.667
	2 Department for Culture, Media and Sport: home broadcasting	2,010.000	2,010.000	1,176.000	1,174.300	99.855
<b>Class XI Total</b>		<b>2,993.886</b>	<b>3,009.565</b>	<b>1,728.000</b>	<b>1,735.500</b>	<b>100.4</b>
<b>XII</b>	<b>Department of Social Security</b>					
	1 Central government administered social security benefits and other payments	37,134.518	37,134.518	18,463.300	18,300.200	99.117
	2 Housing benefit subsidies, council tax benefit subsidies and administration, payments into the National Insurance Fund and the Social Fund and other grants	11,931.572	12,316.782	5,137.400	4,980.000	96.936
	3 Department of Social Security, administration	2,191.621	2,551.091	1,165.700	1,148.300	98.507
<b>Class XII Total</b>		<b>51,257.711</b>	<b>52,002.391</b>	<b>24,766.400</b>	<b>24,428.500</b>	<b>98.6</b>
<b>XIII</b>	<b>Scotland</b>					
	1 Scotland and transfers to the Scottish Consolidated Fund	13,805.629	14,605.244	N/A	N/A	N/A
<b>Class XIII Total</b>		<b>13,805.629</b>	<b>14,605.244</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>XIV</b>	<b>Wales</b>					
	1 The Wales Office and payments to the National Assembly for Wales	7,598.841	7,598.841	3,342.628	3,793.900	113.501
<b>Class XIV Total</b>		<b>7,598.841</b>	<b>7,598.841</b>	<b>3,342.628</b>	<b>3,793.900</b>	<b>113.5</b>
<b>XV</b>	<b>Northern Ireland</b>					
	1 Northern Ireland Office: administration, law, order, protective and miscellaneous services	1,009.759	1,106.121	473.000	474.200	100.254
	2 Transfers to the Northern Ireland Consolidated Fund	7,171.000	7,171.000	3,535.000	3,360.000	95.050
<b>Class XV Total</b>		<b>8,180.759</b>	<b>8,277.121</b>	<b>4,008.000</b>	<b>3,834.200</b>	<b>95.7</b>



**Table 1.7 (continued)**

		£ million				
Class	Vote and Title	2000-01 Total Provision		Expenditure in first six months		
		After Revised Estimates	After Winter Supplementary Estimates	Forecast	Provisional outturn	Per cent of forecast
<b>XVI</b>	<b>Departments of the Chancellor of the Exchequer</b>					
	1 HM Treasury	106.632	109.943	15.000	16.800	112.000
	2 HM Treasury: UK coinage	32.000	32.000	10.200	14.100	138.235
	3 Office of Government Commerce	76.580	90.969	30.000	7.300	24.333
	4 HM Customs and Excise: administration	885.859	885.859	403.100	421.400	104.540
	5 Inland Revenue: administration	1,904.929	1,914.429	897.946	883.929	98.439
	6 Inland Revenue: Valuation Office Agency: administration	(1)	(1)	(1)	(1)	(1)
	7 Inland Revenue: payment in lieu of tax relief	257.000	257.000	126.809	84.767	66.846
	8 Inland Revenue: Valuation Office Agency: payments of Local Authority rates	32.400	32.400	15.500	17.456	112.619
	9 National Savings	172.815	174.455	69.007	82.200	119.118
	10 Registry of Friendly Societies	2.860	2.860	0.500	-0.100	N/A
	11 National Investment and Loans Office	0.250	0.250	0.300	-0.400	N/A
	12 Office for National Statistics	133.166	133.979	39.400	55.900	94.108
	13 Government Actuary's Department	0.652	0.754	0.400	0.800	200.000
	14 Crown Estate Office	1.906	1.906	0.900	0.765	85.000
	15 Sale, or sales, of residual government shareholdings and government holdings of privatised companies' debt	(1)	(1)	(1)	(1)	(1)
	16 Royal Mint	(1)	(1)	(1)	(1)	(1)
<b>Class XVI Total</b>		<b>3,607.069</b>	<b>3,636.804</b>	<b>1,629.062</b>	<b>1,584.917</b>	<b>97.3</b>
<b>XVII</b>	<b>Cabinet Office and Central Office of Information</b>					
	1 Cabinet Office	126.960	189.576	58.642	57.679	98.359
	2 Cabinet Office: security and intelligence services	801.804	820.290	400.902	310.505	77.452
	3 Cabinet Office: civil superannuation	1,477.695	1,477.695	763.363	678.524	88.886
	4 Central Office of Information	0.711	0.811	N/A	N/A	N/A
	5 Privy Council Office	2.578	2.951	1.577	1.114	70.640
<b>Class XVII Total</b>		<b>2,409.748</b>	<b>2,491.323</b>	<b>1,224.483</b>	<b>1,047.822</b>	<b>85.6</b>
<b>XVIII</b>	<b>Office of the Parliamentary Commissioner, Parliament, etc</b>					
	1 Commissioner and Health Service Commissioner for England	14.070	14.070	6.475	6.800	105.019
	2 House of Lords: Peers' expenses, administration etc	31.391	31.391	15.600	15.600	100.000
	3 House of Lords: works services	18.152	18.152	5.900	5.900	100.000
	4 House of Commons: Members' salaries, etc	95.416	95.416	49.000	47.900	97.755
<b>Class XVIII Total</b>		<b>159.029</b>	<b>159.029</b>	<b>76.975</b>	<b>76.200</b>	<b>99.0</b>
<b>Grand Total</b>		<b>242,398.635</b>	<b>246,700.836</b>	<b>115,476.402</b>	<b>114,594.183</b>	<b>99.2</b>

(1) Token vote of £1,000

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## **Section 2.    Supplementary Estimates**

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# Class I, Vote 1

## Department for Education and Employment: programmes and central services

- Introduction**
1. This Supplementary Estimate includes a net increase of £516,105,000 in non-Welfare to Work expenditure within Department Expenditure Limits (DEL), of which £1,056,000 increases the department's running costs provision; and an increase of £90,251,000 in Welfare to Work provision of which £1,661,000 increases the Welfare to Work running costs provision. These form part of the net increase in the Department for Education and Employment's overall DEL and running costs limits announced by the Parliamentary Under Secretary of State for Learning and Technology to the House of Commons.
  2. This Supplementary Estimate is required to amend the list of appropriations in aid to enable the Department to use receipts from the Department of Trade and Industry as contributions to the costs of funding the Council for Excellence in Management and Leadership; from Scotland, Wales and Northern Ireland to support Millennium Volunteers; from the National Assembly for Wales for Key Skills, from the Department for Further and Higher Education, Training and Employment for the National Professional Qualification for Headship; those in connection with the Sector Challenge programme and to effect:
    - (a) the partial take up of the end – year flexibility entitlements announced by the Chief Secretary to the Treasury in Table 7 of the 1999–2000 Public Expenditure Outturn White Paper (Cm 4812), comprising £71,852,000 for capital within DEL; £75,472,000 for Welfare to Work expenditure (including £2,456,000 for Childcare Grants in a new line T); £425,692,000 for other non-running costs expenditure within DEL and £111,406,000 for European Structural Funds expenditure (offset by matching receipts of £111,406,000);
    - (b) transfers to the National Assembly for Wales of £949,000 for mature student bursaries and £119,000 for the administration of the mature student bursaries;
    - (c) a transfer to Class XII, Vote 2 (Department of Social Security: Housing benefit subsidies, council tax benefit subsidies and administration, payments into the National Insurance Fund and the Social Fund and other grants) of £860,000 for Intercalating Students;
    - (d) transfers to the Scottish Executive of £12,762,000 for Scottish Open University (OU) students, £692,000 for access funds for Scottish OU students and £20,000 for European Social Fund (Verification and Audit Service);
    - (e) transfers from Class I, Vote 3 (the Employment Service) of: £1,700,000 in respect of Employment Zones; £1,600,000 in connection with work-life balance; £56,000 for the salary of a Grade 7 lawyer; £162,000 for the New Agency policy division; £56,000 for the Manual Girocheque Reconciliation function; £257,000 to cover Government Office costs of financial monitoring of New Deal; £5,691,000 for New Deal Action Teams; £532,000 to cover the costs of the Training Standards Council involvement in New Deal; £164,000 for ONE marketing; and £280,000 for external consultancy costs of the New Deal for Partners;
    - (f) a transfer to Class I, Vote 3 (the Employment Service) of £460,000 for local marketing for New Deal for Partners;
    - (g) a transfer of £15,000 to Class XII, Vote 3 (Department of Social Security: administration) for the development of extensions to the New Deal for Disabled People programme;

- (h) a transfer from Class II, Vote 1 (Department of Health: Hospital, community health, family health and related services, England) of £3,000,000 for the Tomlinson project at Queen Mary and Westfield College;
  - (i) a transfer from Class II, Vote 2 (Department of Health: administration, miscellaneous health and personal social services, England) of £4,000,000 as a contribution to Education and Health Partnerships;
  - (j) a transfer of £950,000 to Class XI, Vote 1 (the Department for Culture, Media and Sport: programme expenditure and administration) for dance and drama students;
  - (k) the draw down of £825,000 from the Civil Service Modernisation Fund;
  - (l) the draw down of £23,350,000 from the Departmental Unallocated Provision to fund Adult Basic Skills (£250,000 in Line B); Further Education Standards Fund (£18,000,000 in Line B); Higher Education Access Funds (£1,500,000 in Line B); Parents Information Packs (£300,000 in Line A); and for Further Education teachers' salaries (£3,300,000 in Line B); and
  - (m) the take up of £8,494,000 of additional Welfare to Work expenditure for New Deal for Disabled People, New Deal for 50 plus publicity, Employer Coalitions and work-focused interviews.
3. The opportunity has also been taken to:
- (a) increase the gross provision and appropriations in aid on: Section A by £3,745,000 in connection with the Qualifications Framework (£50,000), National Professional Qualification for Headship (£3,500,000) and Key Skills (£195,000); on Section B by £2,233,000 for the Council for Excellence in Management and Leadership (£60,000), Sector Challenge (£603,000), Millennium Volunteers (£70,000) and higher education receipts from the Department of Trade and Industry (£1,500,000); on Section G by £515,000 in connection with evaluation and research (£130,000), publicity (£200,000); the EU PHARE funded project with the Czech Republic (£140,000) and audit services for Sure Start (£45,000) and on Section N by £750,000 for New Deal Task Force projects supported by external funding.
  - (b) to move programme provision of £341,000,000 from Line A to the Standards Fund in Line I; £89,000,000 from Line B to the Teacher Training Agency in Line A; £89,000,000 of Capital Modernisation Fund provision from Line G to the Standards Fund in Line I; £4,500,000 in connection with the Learning Partnership Fund from Line B to a new Line S to allow payments to local authorities and £648,000 from Line G to Line F in connection with Equality Direct.

None of these changes in paragraph 3 above affect the net total on the Vote.

4. The Vote also includes provision to make working capital loans to Training and Enterprise Councils (TECs). These loans will be at "soft" interest rates (interest rate 0%) and the lending will be on a subsidised basis. The loans are necessary to enable TECs that have saleable assets, but are not cash rich, to continue trading until they can realise the value of their assets.

5. The Vote includes provision of no more than £750,000 for the purchase of furniture, fittings and computer equipment to be gifted to the General Teaching Council which became operational from September 2000. The General Teaching Council was established by the Teaching and Higher Education Act 1998 which received Royal Assent in July 1998.

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

**Part I****£606,356,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Department for Education and Employment on voluntary and special schools; the Assisted Places Scheme; the provision of education for under-fives; City Colleges and other specialist schools; former grant-maintained schools; music, dance and drama schools and institutions; the school curriculum and its assessment; services and initiatives to promote learning, and providing advice, guidance and support; careers guidance and services; payments for or in connection with teacher training and representation, and modernising the teaching profession; higher and further education provision and initiatives; loans to students, student awards and other student grants and their administration; access funds and other student support payments; 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; administration of and payments for education, training and employment projects assisted by the European Community and refunds to the European Community; the UK subscription of the International Labour Organisation (ILO); help for unemployed people; the promotion of equal opportunities, disability rights, age diversity in employment, childcare provision and co-ordination of certain issues of particular importance to women and families and the promotion of work-life balance; the payment of certain fees to the Home Office; loans to the University of Industry; Training and Enterprise Councils, Chambers of Commerce, Training and Enterprise and Careers Service Partnerships; the Department's own administration and research including services for Sure Start and payments for the administration of teachers' pensions; information and publicity services; payments to the Department of the Environment, Transport and the Regions in connection with the Regional Development Agencies and the London Development Agency; expenditure via Training and Enterprise Councils and amounts retained by them as surpluses and spent by them on training and other initiatives within their articles and memoranda of association; expenditure in connection with the sales of the student loans debt; initiatives with other government departments under the Invest to Save Budget; on expenditure in connection with the Welfare to Work Programme and Millennium Volunteers; and on a small event for some former employees and Westminster pensioners to mark the Millennium.

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
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
<b>Central government spending</b>					
82,515	★A2 Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world—other current	3,000	—	3,000	85,515
1,514,481	★A4 Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world—current grants & transfers	-134,710	—	-134,710	1,379,771

**Part II Changes proposed** *(continued)*

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
10,892	★A5 Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world—capital grants & transfers	550	—	550	11,442
1,863	★AZ Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world—appropriations in aid	—	3,745	–3,745	5,608
264,148	★B2 Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need—other current	98,803	—	98,803	362,951
9,439,718	★B4 Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need—current grants & transfers	10,736	—	10,736	9,450,454
220,000	★B5 Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need—capital grants & transfers	3,000	—	3,000	223,000
82,778	★BZ Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need—appropriations in aid	—	2,233	–2,233	85,011
92,743	F2 Helping people without a job into work—other current	4,988	—	4,988	97,731
—	★F5 Helping people without a job into work—capital grants & transfers	48	—	48	48
269,403	★G1 Activities to support all objectives—running costs	1,056	—	1,056	270,459
27,122	★G2 Activities to support all objectives—Ω—other current	2,602	—	2,602	29,724
10,290	★G3 Activities to support all objectives—capital	–48	—	–48	10,242
198,000	★G5 Activities to support all objectives—capital grants & transfers	–54,984	—	–54,984	143,016
20,127	★GZ Activities to support all objectives—appropriations in aid	—	515	–515	20,642



<b>Part II Changes proposed</b> <i>(continued)</i>					£'000
Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
<b>Support for local authorities</b>					
1,320,939	★14 Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world—current grants & transfers	433,744	—	433,744	1,754,683
610,862	★15 Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world—capital grants & transfers	126,286	—	126,286	737,148
268,773	J4 Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need—current grants & transfers	23,027	—	23,027	291,800
<b>Welfare to Work spending in Departmental Expenditure Limits</b>					
<b>Central government spending</b>					
4,456	★M2 Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need—other current	550	—	550	5,006
2,673	★N1 Helping people without a job into work—running costs	1,661	—	1,661	4,334
2,251	★N2 Helping people without a job into work—other current	8,590	—	8,590	10,841
—	★N4 Helping people without a job into work—current grants & transfers	6,422	—	6,422	6,422
2	★NZ Helping people without a job into work—appropriations in aid	—	750	–750	752
<b>Support for local authorities</b>					
500,400	★O5 Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world—capital grants & transfers	71,322	—	71,322	571,722
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
<b>Support for local authorities</b>					
—	★S4 Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need—current grants & transfers	4,500	—	4,500	4,500

**Part II Changes proposed** *(continued)*

£'000

Present provision	Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
<b>Welfare to Work spending in Departmental Expenditure Limits</b>				
<b>Central government spending</b>				
— ★T4 Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world—capital grants & transfers	2,456	—	2,456	2,456
<b>Total</b>	<b>613,599</b>	<b>7,243</b>	<b>606,356</b>	

**Part II 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							
<b>Spending in Departmental Expenditure Limits (DEL)</b>											
<b>Central government spending</b>											
<b>★A: Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world</b>											
—	85,515	—	1,379,771	11,442	1,476,728	5,608	<b>1,471,120</b>				
<b>★B: Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need</b>											
—	362,951	—	9,450,454	223,000	10,036,405	85,011	<b>9,951,394</b>				
<b>C: Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need</b>											
—	—	—	438,115	—	438,115	—	<b>438,115</b>				
<b>★D: Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need (net)</b>											
—	—	—	1	—	1	—	<b>1</b>				
<b>★E: Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need—ESF payments made in advance of EC receipts</b>											
—	—	—	80,000	—	80,000	—	<b>80,000</b>				
<b>★F: Helping people without a job into work</b>											
—	97,731	—	301,972	48	399,751	51	<b>399,700</b>				
<b>★G: Activities to support all objectives Ω</b>											
270,459	29,724	10,242	25,485	143,016	478,926	20,642	<b>458,284</b>				
<b>H: Activities to support all objectives</b>											
—	—	—	5,480	—	5,480	—	<b>5,480</b>				
<b>Support for local authorities</b>											
<b>★I: Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world</b>											
—	—	—	1,754,683	737,148	2,491,831	460	<b>2,491,371</b>				



**Part II Revised subhead detail including additional provision** (continued) £'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	
<b>J: Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need</b>								
—	—	—	291,800	—	291,800	—	291,800	
<b>★K: Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need (net)</b>								
—	—	—	1	—	1	—	—	
<b>★L: Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need—ESF payments in advance of EC receipts</b>								
—	—	—	20,000	—	20,000	—	20,000	
<i>Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need</i>								
—	—	—	—	—	—	—	—	
<b>Welfare to Work spending in Departmental Expenditure Limits</b>								
<b>Central government spending</b>								
<b>★M: Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need</b>								
582	5,006	—	—	—	5,588	—	5,588	
<b>★N: Helping people without a job into work</b>								
4,334	10,841	—	6,422	—	21,597	752	20,845	
<i>Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world</i>								
—	—	—	—	—	—	—	—	
<b>Support for local authorities</b>								
<b>★O: Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world</b>								
—	—	—	—	571,722	571,722	—	571,722	
<b>Other spending outside Departmental Expenditure Limits</b>								
<b>P: Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world</b>								
—	—	—	—	—	—	294	—294	
<b>Q: Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need—ESF receipts</b>								
—	—	—	—	—	—	99,998	—99,998	
<b>R: Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need</b>								
—	—	—	117,349	2,060,639	2,177,988	123,555	2,054,433	
<b>Spending in Departmental Expenditure Limits (DEL)</b>								
<b>Support for local authorities</b>								
<b>★S: Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need</b>								
—	—	—	4,500	—	4,500	—	4,500	
<b>Welfare to Work spending in Departmental Expenditure Limits</b>								
<b>Central government spending</b>								
<b>★T: Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world</b>								
—	—	—	2,456	—	2,456	—	2,456	
<b>Total</b>	<b>275,375</b>	<b>591,768</b>	<b>10,242</b>	<b>13,878,489</b>	<b>3,747,015</b>	<b>336,371†</b>	<b>18,166,518</b>	

†Amount that may be applied as appropriations in aid in addition to the net total, arising from repayments of VAT on contracted out services; European Fast Stream receipts; repayments of working capital loans; refunds by Training and Enterprise Councils (TECs) in respect of premises costs; receipts in respect of Career Development Loans default recoveries by banks; sale of National Record of Achievement products; receipts in connection with Childcare Link; TECs contributions towards the cost of Individual Learning Accounts; recovery of salaries, etc. for seconded staff; receipts from careers service conferences; receipts relating to Skills Training Agency, Qualifications and Curriculum Authority properties and surplus Funding Agency for Schools and TEC 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 to meet payments to local authorities and non-exchequer bodies for education, training and employment projects assisted by the European Social Fund; general administration receipts, including those in connection with services provided to Sure Start; sale of surplus equipment; repayment of fees and awards overpaid to Higher Education students; repayments of grants overpaid to voluntary aided and special schools in previous years, including repayment of proceeds of sale, and the repayment of discretionary loans paid under Schedule 3 of the School Standards and Framework Act 1998; repayment of principal on student loans; receipts from the Department of Trade and Industry in connection with the Higher Education Reach Out to Business and the Community Fund, towards the costs of funding the Council for Excellence in Management and Leadership

and Sector Challenge; rent income from three domestic properties on the estate of the European School at Culham, Oxfordshire; contributions from the National Assembly for Wales towards Key Skills; Contribution from Scotland, Wales and Northern Ireland towards Millennium Volunteers (Non-Windfall); annual maintenance fee from the Department for Further and Higher Education, Training and Employment for the National Professional Qualification for Headship; contributions from other government departments and other sources towards the costs of promoting UK education training overseas, National Training Awards, the promotion of work-life balance and of research and miscellaneous services and projects; and contributions from other government departments and other sources towards the costs of welfare to work activities.

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

As in existing provision.

#### Notes:

The following subhead(s) contain(s) provision sought under the sole authority of Part I of the Estimate and of the confirming Appropriation Act:

A4 Joint United States/United Kingdom educational commission (Fulbright Commission) ■

£'000

434

# Class I, Vote 3

## Employment Service

- Introduction** 1. This Supplementary Estimate includes an increase of £36,075,000 in non-Welfare to Work expenditure within Departmental Expenditure Limits (DEL), of which £18,782,000 increases the department's running cost; and an increase of £21,163,000 in Welfare to Work provision, of which £11,204,000 increases the Welfare to Work running costs provision. These form part of the net increase in the Department of Education and Employment's overall DEL and running costs limit announced by the Parliamentary Under Secretary of State for Learning and Technology to the House of Commons.
2. This Supplementary Estimate is required to reflect:
- (i) the partial take up of end-year flexibility entitlements announced by the Chief Secretary to the Treasury in table 7 of the 1999–2000 Public Expenditure Outturn White Paper (Cm 4812) to cover expenditure brought forward from 1999–2000, this comprises £17,261,000 for running costs, £6,018,000 for capital and £12,500,000 for other non running costs expenditure within DEL;
  - (ii) the transfer of £3,738,000 from running costs provision to Class 1, Vote 1 (Department for Education and Employment: programmes and central services), to cover expenditure on Employment Zones, Work-life balance, the new agency project, ONE marketing, legal advice, and the Manual Girocheque Reconciliation function;
  - (iii) the transfer of £2,374,000 from Class XII, Vote 3 (Department of Social Security: administration) to cover Decision Making Advice costs connected with adjudication work;
  - (iv) the increase in running costs of £1,670,000 with a matching increase in appropriations in aid to cover the recovery of the cost of administering allowance payments for work based learning for adults in Scotland and Wales;
  - (v) the draw down of £1,215,000 from the Civil Service Modernisation Fund to cover expenditure on the recruitment, development, training and Equal Opportunities of Employment Service (ES) staff;
  - (vi) the increase in other current provision of £650,000 with a matching increase in appropriations in aid to account for the recovery from the European Social Fund for employment projects;
  - (vii) the draw down of £250,000 from the Departmental Unallocated Provision to fund expenditure on New Deal Action Teams;
  - (viii) the transfer of £195,000 from Class IV, Vote 1 (Home Office administration, police, probation, immigration and other services, England and Wales), £150,000 for the Recovery Employment Project and £45,000 for the Progress Drug Project;
  - (ix) the partial take up of Welfare to Work end year flexibility entitlement announced by the Chief Secretary to the Treasury in table 7 of the 1999–2000 Public Expenditure Outturn White Paper (Cm 4812), comprising £4,500,000 for the New Deal for Partners, £3,600,000 for the New Deal for Lone Parents, £3,250,000 for New Deal for the Disabled and £2,000,000 for the New Deal for 25 plus;
  - (x) the transfer of £7,367,000 from Class XII, Vote 3 for the New Deal for Lone Parents;
  - (xi) the draw down of additional Windfall Tax provision with £4,196,000 for the New Deal for 50 plus and £2,550,000 for the New Deal for Lone Parents; and

- (xii) the transfer of £6,300,000 to Class I, Vote 1, to cover expenditure on the New Deal Action Teams, the New Deal for 50 plus, the Training Standards Council, the New Deal for Partners and to cover Government Office costs of financial monitoring of New Deal.

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

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**Part I****£57,238,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Employment Service of the Department for Education and Employment on: measures to help people, particularly people who are unemployed, people with disabilities, lone parents, and other people on benefit into work; the elements of the delivery of the Jobseeker's Allowance undertaken by the Employment Service; the administration and delivery of, and where appropriate the payment of allowances and grants to people participating in, the Welfare to Work programme and other employment programmes, pilot programmes and new measures to help people into work; the payment of temporary subsidies to employers; 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; initiatives with other government departments and local authorities under the Invest to Save Budget; assistance and advice on employment services and labour market issues to international organisations; research; publicity; administration; and development work for the new working age agency.

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
<b>Spending in Departmental Expenditure in Limits (DEL)</b>					
<b>Central government spending</b>					
822,846	★A1 To help people without a job into work— Ω—running costs	18,782	—	18,782	841,628
38,588	★A2 To help people without a job into work Ω—other current	8,595	—	8,595	47,183
9,760	★A3 To help people without a job into work— capital	6,018	—	6,018	15,778
144,525	★A4 To help people without a job into work— current grants and transfers	5,000	—	5,000	149,525
41,141	★AZ To help people without a job into work— appropriations in aid	—	2,320	–2,320	43,461
<b>Welfare to Work spending in Departmental Expenditure Limits</b>					
<b>Central government spending</b>					
195,757	★D1 To help people without a job into work (as part of the New Deal)—running costs	11,204	—	11,204	206,961
159,278	★D2 To help people without a job into work (as part of the New Deal)—other current	9,959	—	9,959	169,237
<b>Total</b>		<b>59,558</b>	<b>2,320</b>	<b>57,238</b>	

## Part II 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	
Spending in Departmental Expenditure Limits (DEL)								
Central government spending								
★A: To help people without a job into work								
841,628	47,183	15,778	149,525	10,927	1,065,041	43,461	1,021,580	
★B: To help people without a job into work (as part of the New Deal)								
18,826	67,500	—	—	—	86,326	—	86,326	
Support for local authorities								
★C: To help people without a job into work								
—	—	—	32,347	2,895	35,242	—	35,242	
Welfare to Work spending in Departmental Expenditure Limits								
Central government spending								
★D: To help people without a job into work (as part of the New Deal)								
206,961	169,237	—	294,210	—	670,408	15,324	655,084	
Spending in Annually Managed Expenditure								
Central government spending								
E: To help people without a job into work (as part of the New Deal)								
—	—	—	102,600	—	102,600	—	102,600	
Total	1,067,415	283,920	15,778	578,682	13,822	1,959,617	58,785†	1,900,832

†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 allowance payments for work based training for adults 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 organisations; recovery from the European Commission of the costs of work on European Employment Services (EURES); the ES Revenue Generation Scheme; receipts from Working Links; receipts from selling services under the Wider Markets Initiative;

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; receipts in respect of vending machines; the recovery of excess payments made on ES employment measures and refunds of VAT relating to contracted out services.

## Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

## Class II, Vote 1

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

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### Introduction

1. This Supplementary Estimate includes an increase of £48,357,000 in expenditure classified within Departmental Expenditure Limits. This forms part of the net increase in the Departmental DEL announced by the Secretary of State for Health to the House of Commons.
  2. This Supplementary Estimate is sought to allow for:
    - (i) take up of £50,000,000 from the Treasury's Capital Modernisation Fund for Modernising Coronary Heart Disease services;
    - (ii) transfers of £1,357,000 from the Scottish Executive (£47,000) for the High Security Infectious Diseases Unit and (£1,310,000) for Out of Area Treatments; and £11,837,000 from Class II, Vote 2 (£375,000) for the NHS Estates Research and Development programme, (£8,962,000) for the Public Health Development Fund and (£2,500,000) for the Teenage Pregnancy Local Implementation Group;
    - (iii) a transfer of £3,000,000 to Class I, Vote 1 (Department for Education and Employment) for the Queen Mary Westfield Tomlinson merger, and
    - (iv) a revised ambit;
  3. Symbols are explained in the introduction to this booklet.
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**Part I****£60,194,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Department of Health on hospital, community health, family health and related services and services provided to or on behalf of the Scottish Executive, the National Assembly for Wales and Northern Ireland.

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
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
<b>Central government spending</b>					
39,000,399	★A2 Hospital, community health, family health, (discretionary), related services and NHS Trusts—other current	106,806	—	106,806	38,893,593
340,988	★A3 Hospital, community health, family health, (discretionary), related services and NHS Trusts—capital	50,000	—	50,000	390,988
1,829,542	★A5 Hospital, community health, family health, (discretionary), related services and NHS Trusts—capital grants & transfers	– 3,000	—	– 3,000	1,826,542
2,301,000	B2 FHS—general medical services—other current	100,000	—	100,000	2,401,000
1,495,000	E2 FHS—general dental services—other current	40,000	—	40,000	1,535,000
418,000	EZ FHS—general dental services—appropriations in aid	—	20,000	– 20,000	438,000
<b>Total</b>		<b>80,194</b>	<b>20,000</b>	<b>60,194</b>	



**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				
Spending in Departmental Expenditure Limits (DEL)								
Central government spending								
★A: Hospital, community health, family health, (discretionary), related services and NHS Trusts								
—	38,893,593	390,988	718,189	1,826,542	41,829,312	2,934,167		38,895,145
B: FHS—general medical services								
—	2,401,000	—	—	—	2,401,000	—		2,401,000
C: FHS—Pharmaceutical Services								
—	851,812	—	—	—	851,812	—		851,812
D: FHS—prescription charges income								
—	2,400	—	—	—	2,400	380,921		–378,521
E: FHS—general dental services								
—	1,535,000	—	—	—	1,535,000	438,000		1,097,000
F: FHS—general ophthalmic services								
—	304,025	—	—	—	304,025	25		304,000
Other expenditure outside Departmental Expenditure Limits								
G: NHS contributions								
—	—	—	—	—	—	5,670,227		–5,670,227
H: Other								
—	—	—	1,005	—	1,005	—		1,005
Total	—	43,987,830	390,988	719,194	1,826,542	46,924,554	9,423,340†	37,501,214

†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 high security psychiatric services Special Health Authorities; receipts in respect of the Mental Health Act Commission; receipts in respect of the Centre of Pharmacy

Postgraduate Education; receipts from the licensing of software; capital receipts from the sale of land, buildings, surplus vehicles and equipment; principle and interest payments on loans, repayment of and Dividends on, Public Dividend Capital advances by NHS Trusts; receipts by the Prescription Pricing Authority and the Dental Practice Board; receipts from NHS prescription and dental charges; recoveries in respect of incorrect claims for eligibility for general ophthalmic services; receipts

from penalty charges for incorrect claims for relief from NHS charges or eligibility for general ophthalmic services; rebates from manufacturers under the Pharmaceutical Price Regulation Scheme; contributions by employers and employees towards the cost of the NHS; receipts by Regional Offices; recoveries of VAT on contracted out services. Income from the Scottish Executive, the National Assembly for Wales and Northern Ireland for services provided for devolved or reserved work.

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

As in existing provision.

## Class II, Vote 4

### Food Standards Agency

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- Introduction**
1. This Supplementary Estimate includes an increase of £11,597,000 in expenditure within Departmental Expenditure Limits (DEL) and an associated increase in The Agency running costs limit of £2,755,000 from £104,835,000 to £107,590,000. These form part of the net increase in The Department of Health DEL announced by the Secretary of State for Health to the House of Commons.
  2. The FSA running costs have been increased by £1.35 million which is offset by a decrease of £1 million in the End Year Flexibility Entitlement (EYF) of the Department of Health and a transfer from the Ministry of Agriculture, Fisheries and Food of £0.35 million. Programme costs have also increased by £8.616 million, of which £7.366 million is offset by a decrease in the Department of Health's EYF entitlement and £1.25 million is offset by a transfer from the Ministry of Agriculture, Fisheries and Food.
  3. Additionally, FSA running costs have increased by £280,000 and capital expenditure by £95,000, through additions from the Civil Service Modernisation Fund.
  4. FSA running costs have also been increased by £1,125,000 and programme costs by £131,000 resulting from a net transfer from MAFF in recognition of the additional responsibilities taken on by the FSA.
  5. Within the overall FSA Vote, £1 million has been transferred from FSA HQ running costs to the Meat Hygiene Service (MHS) to reflect changes in the forecast level of receipts. Additionally, £202,000 has been transferred from FSA HQ to cover legal and debt recovery costs, and £207,000 for the MHS capital allocation.
  6. Symbols are explained in the introduction to this booklet.
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**Part I****£11,597,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Food Standards Agency on departmental administration, operations and set-up costs of the agency; to protect and promote the interests of consumers in relation to food safety and standards; to develop appropriate standards for animal feedingstuffs; to manage research and surveillance work, and develop risk analysis and communication techniques; to provide the public with information concerning food standards and safety; to provide for the expenditure of the Meat Hygiene Service.

The Food Standards 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
<b>Spending in Departmental Expenditure Limits (DEL)</b>				
<b>Central government spending</b>				
27,092 ★A1 Food Standards Agency—running costs	1,553	—	1,553	28,645
47,617 ★A2 Food Standards Agency—other current	8,540	—	8,540	56,157
8,040 ★A3 Food Standards Agency—capital	95	—	95	8,135
70,486 ★B1 Meat Hygiene Service (MHS)—running costs	202	—	202	70,688
93 ★B3 Meat Hygiene Service (MHS)—capital	207	—	207	300
67,339 ★BZ Meat Hygiene Service (MHS)—appropriations in aid	—	–1,000	1,000	66,339
<b>Total</b>	<b>10,597</b>	<b>–1,000</b>	<b>11,597</b>	

**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							
Spending in Departmental Expenditure Limits (DEL)											
Central government spending											
★A: Food Standards Agency											
28,645	56,157	8,135	—	—	92,937	4,719	88,218				
★B: Meat Hygiene Service (MHS)											
70,688	—	300	—	—	70,988	66,339	4,649				
Total	99,333	56,157	8,435	—	—	163,925	71,058†	92,867			

†Amount that may be applied as appropriations in aid include the fees from slaughterhouse hygiene inspections, milk and dairies inspections, radioactive waste disposal inspections, miscellaneous receipts, recovery of VAT, receipts from the sale or use of assets.

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

As in existing provision.

# **Class III, Vote 1**

## **Housing, construction, regeneration, regional policy, planning and countryside and wildlife, England**

### **Introduction**

1. This Supplementary Estimate includes an increase of £192,060,000 in expenditure classified within Departmental Expenditure Limits (DEL). This forms part of the net increase in DETR DEL announced by the Secretary of State for the Environment, Transport and the Regions to the House of Commons.
2. This Supplementary Estimate is required:
  - (i) To increase provision for the Housing Corporation (Section A) by £63,797,000 for its programme of social housing and a major repairs initiative, funded by a call on the Reserve of £50,000,000, end year flexibility of £13,397,000, and a transfer from DSS of £400,000;
  - (ii) To increase net provision for Regional Development Agencies (Section D) by £65,596,000, funded by a call on the Reserve of £60,000,000, take up of end year flexibility of £3,500,000, a transfer from DTI of £1,096,000; and a transfer from Section F of £1,000,000. The additional resources of £60,000,000 have been made available to help the RDAs to gear up to do more direct development following the European Commission decision that the Partnerships Investment Programme (PIP) is state aid;
  - (iii) To increase provision for Section U, which is outside the Departmental Expenditure Limit, by £111,686,000 to cover the costs of payments to local authorities in respect of overhanging debt in their Housing Revenue Accounts arising where capital receipts from the disposal of local authority housing and associated assets is less than the attributable housing debt;
  - (iv) To increase provision for other housing programmes by £2,947,000 (Section B), £5,700,000 (Section K), and £4,512,000 (Section L), funded by end year flexibility totalling £13,093,000, a transfer from Home Office of £492,000, offset by a transfer to Class III, Vote 3 of £426,000. The additional expenditure will fund the English House Condition Survey, provide additional resources for disabled facilities, for housing renovation, Home Improvement Agencies and to fund several new initiatives;
  - (v) To increase provision for construction (Section C) by £2,500,000 funded by end year flexibility, to include support for a “partners in innovation” programme and the launch of a national register of competent and reliable builders;
  - (vi) To increase net provision for other regeneration programmes (Section E and M) by £22,925,000 and £21,761,000 respectively, funded by end year flexibility of £44,916,000, a transfer of £70,000 from DTI offset by a transfer to Class III, Vote 2 of £300,000 in respect of minicab licensing. The additional funding will include additional support for coalfields regeneration, for neighbourhood wardens, the Single Regeneration Budget and the London Development Agency;
  - (vii) To increase provision for countryside programmes (Section F) by £1,672,000, primarily for residual Rural Development Commission costs and for additional grant in aid to the Countryside Agency, funded by end year flexibility of £2,672,000 offset by a transfer to Section D of £1,000,000;
  - (viii) To increase provision for planning (Section J) by £650,000, to meet a planning obligation, and to provide matching funding for EC receipts, funded wholly by end year flexibility;

- (ix) To reduce provision for Housing Revenue Account subsidy (Section S) by £146,000,000; and for local authority social housing grant (Section T) by £76,000,000 in the light of revised forecast expenditure. These programmes are outside the Departmental Expenditure Limit.

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

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**Part I****£81,746,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Department of the Environment, Transport and the Regions on payments to the Housing Corporation; Housing Revenue Account Subsidy; grants towards and advice on the renewal of private sector housing; the Estates Renewal Challenge Fund; homelessness, including the Rough Sleepers Unit; housing management; rent and leasehold services; support for the UK construction industry; planning and minerals research and other planning programmes; payments to the Ordnance Survey (Trading Fund); the London Development Agency; Regional Development Agencies; the New Deal for Communities and other help for deprived neighbourhoods; Single Regeneration Budget; Urban Regeneration Agency (English Partnerships); Housing Action Trusts; Estate Action; Groundwork; coalfields regeneration; European Union agency payments including those for ports and railways in Wales; European Regional Development Fund projects not funded by or in advance of receipts; Countryside Agency; Nature Conservancy Council for England; National Parks Grant; bulk pension transfers; and sundry other grants-in-aid, grants and payments in support of housing, construction, regeneration, regional policy and countryside and wildlife initiatives, including related research, publicity and publications.

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
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
<b>Central government spending</b>					
160,238	★A4 Housing Corporation—current grants and transfers	–1,300	—	–1,300	158,938
758,233	★A5 Housing Corporation—capital grants and transfers	63,797	—	63,797	822,030
17,156	★B2 Other housing—other current	2,230	—	2,230	19,386
40,035	★B4 Other housing—current grants and transfers	717	—	717	40,752
27,475	★C2 Construction—other current	2,500	—	2,500	29,975
74,600	★D2 Regional Development Agencies and regional policy—other current	1,596	—	1,596	76,196
333,996	★D3 Regional Development Agencies and regional policy—capital	–263,996	—	–263,996	70,000
239,223	★D4 Regional Development Agencies and regional policy—current grants and transfers	44,191	—	44,191	283,414
50,600	★D5 Regional Development Agencies and regional policy—capital grants and transfers	284,940	—	284,940	335,540
69,916	★DZ Regional Development Agencies and regional policy—appropriations in aid	—	1,135	–1,135	71,051
645	★E2 Other regeneration—other current	1,700	—	1,700	2,345
86,818	★E4 Other regeneration—current grants and transfers	37,339	—	37,339	124,157



**Part II Changes proposed** *(continued)*

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
317,817	★E5 Other regeneration—capital grants and transfers	– 16,114	—	– 16,114	301,703
59,775	★F2 Countryside and wildlife—other current	2,672	—	2,672	62,447
7,405	★F5 Countryside and wildlife—capital grants and transfers	– 1,000	—	– 1,000	6,405
7,254	★J2 Planning—other current	650	—	650	7,904
230	K4: Housing specified capital grants—current grants and transfers	470	—	470	700
71,870	K5: Housing specified capital grants—capital grants and transfers	5,230	—	5,230	77,100
12,033	★L4 Other housing—current grants and transfers	1,987	—	1,987	14,020
—	★L5 Other housing—capital grants and transfers	7,625	—	7,625	7,625
—	★LZ Other housing—appropriations in aid	—	3,800	– 3,800	3,800
123,378	★M4 Regeneration—current grants and transfers	3,564	—	3,564	126,942
233,223	★M5 Regeneration—capital grants and transfers	19,912	—	19,912	253,135
9,158	★MZ Regeneration—appropriations in aid	—	1,715	– 1,715	10,873
Spending in Annually Managed Expenditure Support for local authorities					
2,688,000	S4 Housing Revenue Account Subsidy (rent rebate element)—current grants and transfers	– 146,000	—	– 146,000	2,542,000
Other expenditure outside Departmental Expenditure Limits					
500,000	T5 Housing Corporation—capital grants and transfers	– 76,000	—	– 76,000	424,000
350	U5 Other housing—capital grants and transfers	111,686	—	111,686	112,036
<b>Total</b>		<b>88,396</b>	<b>6,650</b>	<b>81,746</b>	

## 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
Spending in Departmental Expenditure Limits (DEL)							
Central government spending							
★A: <i>Housing Corporation</i>							
—	29,700	184	158,938	822,030	1,010,852	2	1,010,850
★B: <i>Other housing</i>							
2,530	19,386	—	40,752	—	62,668	1,880	60,788
★C: <i>Construction</i>							
—	29,975	—	—	—	29,975	4,365	25,610
★D: <i>Regional Development Agencies and regional policy</i>							
—	76,196	70,000	283,414	335,540	765,150	71,051	694,099
★E: <i>Other regeneration</i>							
—	2,345	—	124,157	301,703	428,205	5	428,200
★F: <i>Countryside and wildlife</i>							
—	62,447	5,038	44,057	6,405	117,947	192	117,755
★G: <i>European Structural funds (net)</i>							
—	—	—	—	1	1	—	1
★H: <i>European Regional Development Fund projects not funded by or in advance of EC receipts</i>							
—	—	—	8,001	11,001	19,002	—	19,002
★I: <i>Ordnance Survey</i>							
—	19,000	—	—	—	19,000	—	19,000
★J: <i>Planning</i>							
—	7,904	—	—	—	7,904	789	7,115
Support for local authorities							
K: <i>Housing specified capital grants</i>							
—	—	—	700	77,100	77,800	—	77,800
★L: <i>Other housing</i>							
—	—	—	14,020	7,625	21,645	3,800	17,845
★M: <i>Regeneration (including London Development Agency)</i>							
—	—	—	126,942	253,135	380,077	10,873	369,204
★N: <i>Countryside and wildlife</i>							
—	—	—	19,749	1	19,750	—	19,750
O: <i>European Structural Funds (net)</i>							
—	—	—	—	1	1	—	1
★P: <i>European Regional Development Fund projects not funded by or in advance of EC receipts</i>							
—	—	—	11,235	24,439	35,674	—	35,674
Spending in Annually Managed Expenditure							
Central government spending							
Q: <i>Housing Revenue Account Subsidy (housing element)</i>							
—	—	—	458,000	—	458,000	—	458,000
R: <i>Bulk pensions transfers</i>							
—	—	—	20,214	—	20,214	—	20,214



**Revised subhead detail including additional provision** (continued) £'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
Support for local authorities							
S: Housing Revenue Account Subsidy (rent rebate element)							
—	—	—	2,542,000	—	2,542,000	—	2,542,000
Other spending outside Departmental Expenditure Limits							
T: Housing Corporation							
—	—	—	—	424,000	424,000	—	424,000
U: Other housing							
—	—	—	16,700	112,036	128,736	50	128,686
V: Regional Development Agencies							
—	—	—	5,500	—	5,500	—	5,500
W: European Structural Funds: local authority capital (net)							
—	—	—	100	101	1	—	1
Countryside and wildlife							
—	—	—	—	—	—	—	—
European Regional Development Fund projects not funded by or in advance of EC receipts							
—	—	—	—	—	—	—	—
Total	2,530	246,953	75,222	3,874,279	2,375,118	93,007†	6,481,095

†Amount that may be applied as appropriations in aid in addition to the net total, arising from contributions from co-sponsors towards the cost of research and surveys; 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; payments from customers for research, dissemination of information, royalties, sales and hire of equipment and sales of publications; VAT refunds on certain contracted out services; receipts from other government departments; recovery of renovation or

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

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

As in original estimate.

**Notes:**

The following subhead(s) contain(s) provision sought under the sole authority of Part I of the Estimate and of the confirming Appropriation Act:

B2 Home buying and selling initiative ■

£'000s

545

# Class III, Vote 2

## Roads, local transport and transport industries

### Introduction

1. This Supplementary Estimate includes an increase of £349,004,000 in expenditure classified within Departmental Expenditure Limits. This forms part of the net increase in the DETR DEL announced by the Secretary of State for the Environment, Transport and the Regions to the House of Commons.
2. The Supplementary Estimate is required to:
  - (i) transfer provision of £8,500,000 from Freight Grants (Section I) to Ports and Shipping Services (Section A) to cover a contribution to ESA Galileo work and other inquiries (including Marchioness);
  - (ii) transfer provision of £15,000 from Ports and Shipping Services (Section B) to the Scottish Executive (Class XIII, Vote 1) for the Scottish ports;
  - (iii) increase gross expenditure and appropriations-in-aid on Civil Aviation Services (Section B) by £6,519,000 to reflect revised forecasts of Eurocontrol expenditure and receipts, and recoverable VAT;
  - (iv) increase provision by £18,747,000 for Civil Aviation Services (Section B) towards the cost of the public private partnership for National Air Traffic Services and the contribution to Eurocontrol, to be funded by a transfer of £3,747,000 from Freight Grants (Section I) and take up of £15,000,000 end year flexibility;
  - (v) transfer provision of £11,500,000 from the Highways Agency (Class III, Vote 7) to Research, advice, publicity, statistics, and services and consultancies for roads and local transport (Section E), for Road User Charging and Multi Modal Studies (£1,500,000 and £10,000,000 respectively) and to take up end year flexibility of £3,000,000 in respect of the latter project;
  - (vi) transfer £784,000 from Research, advice, publicity, statistics, and services and consultancies for roads and local transport (Section E), to Class III, Vote 3 for various Environmental projects;
  - (vii) transfer provision of £150,000 from the Department of Health (Class II, Vote 2) and £300,000 from non-voted transport credit approvals to Research, advice, publicity, statistics, and services and consultancies for roads and local transport (Section E), for Mobility Centres and to take up end year flexibility of £100,000 in respect of Mobility Unit's publication costs;
  - (viii) transfer provision of £6,000 from Research, advice, publicity, statistics, and services and consultancies for roads and local transport (Section E) to the Department of Social Security (Class XII, Vote 3), for the National Listening Event for Older People;
  - (ix) take up end year flexibility of £224,000 on Research, advice, publicity, statistics, and services and consultancies for roads and local transport (Section E), to settle a dispute with a contractor;
  - (x) transfer provision of £56,000 from Research, advice, publicity, statistics, and services and consultancies for roads and local transport (Section E) to the Department of Trade and Industry (Class IX, Vote 1), for the Framework 5 Helpline project;
  - (xi) transfer provision of £9,000 from the Department of Trade and Industry (Class IX, Vote 1) to Research, advice, publicity, statistics, and services and

- 
- consultancies for roads and local transport (Section E), for prior year's recoverable VAT associated with the Framework 5 Helpline project;
- (xii) transfer provision of £253,000 from Freight Grants (Section I) to International aviation services (Section C) to cover various studies and increased subscription;
  - (xiii) transfer provision of £3,500,000 from Freight Grants (Section I) to non-voted transport credit approvals for Local Authority ports;
  - (xiv) increase the provision for GLA transport grant (Section Q) by £7,970,000 to reflect take-up of end year flexibility for New Year's Eve celebration costs (£3,000,000), adjustments for underspends and overspends on London programmes which transferred to the GLA in July 2000 (£3,999,000 comprising £1,237,000 for Priority Routes (Section O), £1,297,000 for Government Office Programme Expenditure (Section P), £2,890,000 for the Highways Agency (Class III, Vote 7), less £1,425,000 for the Docklands Light Railway (Section N)) and transfers of £650,000 from non-voted transport credit approvals for World Squares, £300,000 from Class III, Vote 1 for the start-up costs of minicab licensing and £21,000 for a research project from Research, advice, publicity, statistics, and services for roads and local transport (Section E);
  - (xv) increase the provision for Other transport grants (Section R) by £5,462,000 to reflect a transfer of £5,417,000 from non voted transport credit approvals for grant funding of the Sunderland Metro Main Extension, £75,000 from Research, advice, publicity, statistics, and services and consultancies for roads and local transport (Section E) to fund the appointment of travel plan co-ordinators in local authorities, less a transfer of £30,000 to Research, advice, publicity, statistics, and services and consultancies for roads and local transport (Section E), for the Community transport advice and information service;
  - (xvi) increase provision by the take-up of £18,000,000 end year flexibility for British Rail Grant (Section V) to cover increased activity;
  - (xvii) establish provision of £290,325,000 for Strategic Rail Authority Grant under a new Section X, to be funded by a transfer of £278,325,000 from Passenger rail services (Class III, Vote 11) and £12,000,000 from Freight Grants (Section I);
  - (xviii) transfer provision of £15,910,000 from Research, advice, publicity, statistics, and services and consultancies for roads and local transport (Section E) to a new Section Y for the Powershift and Cleaner Vehicles programme;
  - (xix) take up of £14,500,000 end year flexibility for settlement of Railtrack's Docklands Light Railway Royal Mint Street claim, under a new Section Z;
  - (xx) a new section AA, for expenditure of £265 million on the refund scheme for lorry VED as announced by the Chancellor in his Pre Budget Report on 8 November;
  - (xxi) introduce a new Section AB to reflect the transfer of £278,325,000 from OPRAF to the Strategic Rail Authority Grant (Section X);
  - (xxii) establish provision of £1,800,000 for Channel Tunnel Rail Link's Consolidated Fund extra receipts;
  - (xxiii) increase provision by £206,000 for miscellaneous Consolidated Fund extra receipts to reflect expected higher receipts;
  - (xxiv) increase provision by £800,000 for Bus Fuel Duty Rebates's Consolidated Fund extra receipts to reflect expected higher receipts.
  - (xxv) increase provision by £1,500,000 for Humber Bridge Board's Consolidated Fund extra receipts to reflect expected higher receipts.

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

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**Part I****£335,679,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Department of the Environment, Transport and the Regions on support to nationalised transport industries; grants to Railtrack, British Rail, London Transport, Docklands Light Railway including settlement of Royal Mint Street claim; Greater London Authority transport grant; Strategic Rail Authority grant; transport grants to local authorities; rebates of Fuel Duty to bus operators; support for the haulage industry; vehicle and traffic enforcement; services for roads and local transport; priority routes in London; Government Office programme expenditure; speed and red light camera enforcement; payments in respect of expenditure relating to the Channel Tunnel Rail Link; the Commission for Integrated Transport; railway industry and National Freight Company pensions funds; National Freight Company travel concessions; ports and shipping services; Royal Travel; civil and international aviation services; transport security; freight grants, expenditure associated with the non rail privatisation programme and support for other minor transport services, related European Structural Funds; research, development, surveys, monitoring, statistics, advice and consultancies; publicity, promotion, awareness and publications; special payments; donation to the Ladbroke Grove Memorial Fund; and associated non-cash items.

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
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
<b>Central government spending</b>					
587	★A2 Ports and shipping services—other current	7,220	—	7,220	7,807
660	★A3 Ports and shipping services—capital	1,265	—	1,265	1,925
5,112	★B2 Civil aviation services—other current	17,766	—	17,766	22,878
18,500	★B4 Civil aviation services—current grants and transfers	7,500	—	7,500	26,000
26,500	★BZ Civil aviation services—appropriations in aid	—	6,519	–6,519	33,019
2,034	★C2 International aviation services—other current	253	—	253	2,287
102,502	★E2 Research, advice, publicity, statistics and services and consultancies for roads and local transport—other current	–2,119	—	–2,119	100,383
649	★E4 Research, advice, publicity, statistics and services and consultancies for roads and local transport—current grants and transfers	580	—	580	1,229
26,000	★I4 Freight Grants—current grants and transfers	–16,000	—	–16,000	10,000
26,000	★I5 Freight Grants—capital grants and transfers	–12,000	—	–12,000	14,000

<b>Part II Changes proposed</b> <i>(continued)</i>					£'000
Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
5,825	★N5 Docklands Light Railway—capital grants and transfers	1,425	—	1,425	7,250
8,728	★O3 Priority Routes in London—capital	–1,237	—	–1,237	7,491
7,400	★P2 Government Office Programme Expenditure—other current	–1,297	—	–1,297	6,103
<b>Support for local authorities</b>					
269,172	★Q4 GLA Transport Grant—current grants and transfers	4,618	—	4,618	273,790
31,000	★Q5 GLA Transport Grant—capital grants and transfers	3,352	—	3,352	34,352
42,500	★R4 Other transport grants—current grants and transfers	45	—	45	42,545
35,773	★R5 Other transport grants—capital grants and transfers	5,417	—	5,417	41,190
60,000	★V4 British Rail Grant—current grants and transfers	18,000	—	18,000	78,000
<b>Central government spending</b>					
—	★X2 Strategic Rail Authority Grant—other current	6,869	—	6,869	6,869
—	★X4 Strategic Rail Authority Grant—current grants and transfers	288,565	—	288,565	288,565
—	★X5 Strategic Rail Authority Grant—capital grants and transfers	4,000	—	4,000	4,000
—	★XZ Strategic Rail Authority Grant—appropriations in aid	—	9,109	–9,109	9,109
—	★Y2 Powershift and Cleaner Vehicles—other current	15,910	—	15,910	15,910
—	★Z2 Payment in respect of Docklands Light Railway Royal Mint Street claim—other current	14,500	—	14,500	14,500
<b>Other expenditure outside Departmental Expenditure Limits</b>					
—	AA4 Goods Vehicles VED relief— current grants and transfers	265,000	—	265,000	265,000
—	AB:Z Payment from the Office of Passenger Rail Franchising (Class III, Vote 11)—appropriations in aid	—	278,325	–278,325	278,325
<b>Total</b>		<b>629,632</b>	<b>293,953</b>	<b>335,679</b>	



## 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	
Spending in Departmental Expenditure Limits (DEL)								
Central government spending								
★A: Ports and shipping services								
—	7,807	1,925	567	—	10,299	1,403	8,896	
★B: Civil aviation services								
—	22,878	207	26,000	—	49,085	33,019	16,066	
★C: International aviation services								
—	2,287	—	2,076	—	4,363	—	4,363	
★D: Transport Security and Royal Travel								
—	2,365	—	9,681	—	12,046	160	11,886	
★E: Research, advice, publicity, statistics and services and consultancies for roads and local transport								
—	100,383	308	1,229	—	101,920	9,863	92,057	
★F: Railways								
—	2,016	—	3,097	—	5,113	—	5,113	
★G: Commission for integrated transport								
—	1,500	—	—	—	1,500	—	1,500	
H: Other Railways								
—	67	—	56,204	42,000	98,271	1,448	96,823	
★I: Freight Grants								
—	—	—	10,000	14,000	24,000	—	24,000	
J: Bus Fuel Duty Rebates								
—	—	—	318,000	—	318,000	—	318,000	
★K: Vehicle and traffic enforcement								
—	20,597	—	—	—	20,597	15,400	5,197	
★L: European Structural Funds								
—	—	—	—	1	1	—	1	
★M: Other European Structural Funds								
—	—	—	—	2	2	—	2	
★N: Docklands Light Railway								
—	—	—	750	7,250	8,000	—	8,000	
★O: Priority Routes in London								
—	1,550	7,491	—	—	9,041	—	9,041	
★P: Government Office Programme Expenditure								
—	6,103	—	—	—	6,103	4,445	1,658	
Support for local authorities								
★Q: GLA Transport Grant								
—	—	—	273,790	34,352	308,142	—	308,142	
★R: Other transport grants								
—	—	—	42,545	41,190	83,735	—	83,735	
S: Other transport grants								
—	—	—	227,131	—	227,131	—	227,131	
★T: Speed and Red Light camera enforcement								
—	—	—	9,369	—	9,369	9,368	1	

**Revised subhead detail including additional provision** *(continued)*

£'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
<b>Nationalised Industries External Finance</b>							
U: <i>London Transport</i>	—	—	18,343	238,732	257,075	—	257,075
V: <i>British Rail Grant</i>	—	—	78,000	—	78,000	—	78,000
<b>Other spending outside Departmental Expenditure Limits</b>							
W: <i>European structural funds for local authority transport projects (net)</i>	—	—	—	1	1	—	1
<i>Privatisation of Railtrack</i>	—	—	—	—	—	—	—
<i>Grants to and payments on behalf of the Humber Bridge Board</i>	—	—	—	—	—	—	—
<i>Non-Rail privatisation programme</i>	—	—	—	—	—	—	—
<b>Spending in Departmental Expenditure Limits (DEL)</b>							
<b>Central government spending</b>							
★X: <i>Strategic Rail Authority Grant</i>	6,869	—	288,565	4,000	299,434	9,109	290,325
★Y: <i>Powershift and Cleaner Vehicles</i>	15,910	—	—	—	15,910	—	15,910
★Z: <i>Payment in respect of Docklands Light Railway Royal Mint Street claim</i>	14,500	—	—	—	14,500	—	14,500
<b>Other spending outside Departmental Expenditure Limits</b>							
AA: <i>Goods Vehicles VED relief</i>	—	—	265,000	—	265,000	—	265,000
AB: <i>Payment from the Office of Passenger Rail Franchising (Class III, Vote 11)</i>	—	—	—	—	—	278,325	–278,325
<b>Total</b>	<b>204,832</b>	<b>9,931</b>	<b>1,630,347</b>	<b>381,528</b>	<b>2,226,638</b>	<b>362,540</b>	<b>1,864,098</b>

## 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:

£'000

	Present Provision	New provision
1. Interest and repayments of loans on the Second Mersey and Tyne tunnels and the Humber Bridge	15,390	16,890
2. Speed and Red Light camera enforcement	2,023	2,023
3. Bus Fuel grants	500	1,300
4. Sale of Railtrack	300	300
5. Miscellaneous	1,420	1,626
6. Channel Tunnel Rail Link	—	1,800
<i>Shipping Services</i>		0
<i>Sale of shares: National Bus Company</i>		0
<b>Total</b>	<b>19,633</b>	<b>23,939</b>



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## Class III, Vote 3

# Environmental protection and water

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- Introduction**
1. This Supplementary Estimate includes an increase of £6,246,000 in expenditure classified within Departmental Expenditure Limits (DEL). This forms part of the net increase in DETR Main DEL announced by the Secretary of State for the Environment, Transport and the Regions to the House of Commons.
  2. This Supplementary Estimate is required to:
    - (i) increase provision on the Environmental Efficiency Best Practice Programme (Section A) by £2,397,000. This will be funded by take up of End Year Flexibility of £1,750,000 and the transfer of £647,000 from Class III Vote 2 (Roads, Local Transport and Transport Industries);
    - (ii) increase provision for the Energy Saving Trust (Section A) by £426,000 to be funded by a transfer from Class III Vote 1 (Housing, construction, regeneration, regional policy, planning and countryside and wildlife, England);
    - (iii) increase provision for pollution emergency response services (Section A) by £200,000 funded by the take up of End Year Flexibility;
    - (iv) increase provision for the Mersey Basin Campaign (Section A) by £136,000 funded by the take up of End Year Flexibility;
    - (v) transfer provision of £2,000,000 from Section A to Class VIII Vote 1 (Department for International Development: international development) for the Environment Know How Fund;
    - (vi) increase provision on programmes on Section A by £2,041,000 to reflect higher than anticipated recoveries of VAT matched by a corresponding increase in appropriations in aid;
    - (vii) increase provision for Environmental protection research (Section B) by £757,000. This will be funded by a transfer from Class III Vote 2 (Roads, Local Transport and Transport Industries) of £137,000 and by £620,000 reflecting higher than anticipated receipts matched by a corresponding increase in appropriations in aid.
    - (viii) increase grant in aid to the Environment Agency (Section C) by £3,200,000 to be funded by take up of End Year Flexibility of £3,100,000 and by the transfer of £100,000 from the non voted element of DETR Main DEL; and
    - (ix) increase grant in aid to British Waterways Board (Section F) by £1,750,000 funded by the take up of End Year Flexibility.
  3. Symbols are explained in the introduction to this booklet.
-

**Part I****£6,246,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Department of the Environment, Transport and the Regions on the environment, including support for measures to reduce carbon dioxide emissions and improve energy efficiency, security and environmental practice; support to the environmental protection industry; environmental technology; environmental (including energy efficiency) publicity, promotion and awareness, including support for measures to promote sustainable development; grants and other financial support to voluntary bodies; support for Environmental Campaigns Ltd; support for measures to stimulate sustainable consumption of goods and services; support for the National Environmental Technology Centre; subscriptions and contributions to international organisations; the Wash Estuary Trial Bank; support for the aims and implementation of the Convention on Biological Diversity; support for measures which improve local environmental quality; pollution emergency response services; radon measurement and support of remedial works campaigns; research, long term monitoring and surveys; grant in aid to the Environment Agency and British Waterways Board; compensation for sufferers, or their dependents, of certain dust related diseases and related publicity for the scheme; water supply and sewerage services including national security.

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
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
<b>Central government spending</b>					
61,330	★A2 Environmental protection—other current	1,604	—	1,604	62,934
—	★A3 Environmental protection—capital	336	—	336	336
19,887	★A4 Environmental protection—current grants and transfers	3,000	—	3,000	22,887
122,813	★A5 Environmental protection—capital grants and transfers	–1,740	—	–1,740	121,073
4,875	★AZ Environmental protection—appropriations in aid	—	2,041	–2,041	6,916
33,400	★B2 Environmental research—other current	757	—	757	34,157
3,870	★BZ Environmental research—appropriations in aid	—	620	–620	4,490
92,062	★C2 Environment Agency—other current	3,200	—	3,200	95,262
58,490	★F4 British Waterways Board—current grants and transfers	1,750	—	1,750	60,240
<b>Total</b>		<b>8,907</b>	<b>2,661</b>	<b>6,246</b>	

**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				
Spending in Departmental Expenditure Limits (DEL)								
Central government spending								
★A: <i>Environmental protection</i>								
—	62,934	336	22,887	121,073	207,230	6,916	200,314	
★B: <i>Environmental research</i>								
—	34,157	283	—	—	34,440	4,490	29,950	
★C: <i>Environment Agency</i>								
—	95,262	7,948	—	—	103,210	—	103,210	
★D: <i>Pneumoconiosis compensation, etc</i>								
—	—	—	12,483	—	12,483	—	12,483	
★E: <i>Water services (including national security)</i>								
—	—	—	—	4,604	4,604	—	4,604	
★F: <i>British Waterways Board</i>								
—	—	—	60,240	2,450	62,690	—	62,690	
Support for local authorities								
★G: <i>Miscellaneous grants</i>								
—	—	—	—	362	362	—	362	
Other spending outside Departmental Expenditure Limits								
<i>Water privatisation</i>								
—	—	—	—	—	—	—	—	
<i>Planning redevelopment</i>								
—	—	—	—	—	—	—	—	
Total	—	192,353	8,567	95,610	128,489	425,019	11,406†	413,613

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts in connection with environmental publicity, energy

efficiency and sustainable waste management including receipts from the EC, 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, sale of research publications, refunds of VAT on contracted out services.

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

As in existing provision.

## **Class III, Vote 4**

### **Local Government, England**

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- Introduction**
1. As announced by the Secretary of State for the Environment, Transport and the Regions to the House of Commons this Supplementary Estimate increases the DETR Local Government Departmental Expenditure Limit by £8,430,000 from £35,352,718,000 to £35,360,608,000.
  2. This Supplementary Estimate is required to:
    - (i) increase provision for Non departmental public bodies (Section B) by £340,000 comprising payments to the Local Government Commission ♦ and the Standards Board for England ♦ in respect of mapping costs and for best value intervention by £1,410,000 (offset by a reduction in payments to the Audit commission for work in connection with Best Value Inspection and by drawing on the End Year Flexibility Entitlement for DETR's Local Government Departmental Expenditure Limit announced in CM 4812.);
    - (ii) increase provision for local government research and publicity (Section C) by £1,280,000, comprising publicity costs in relation to Best Value and grant distribution, offset by savings on section A (Valuation services) and section B (Best Value Inspection) and by an increase of £180,000 in appropriations in aid;
    - (iii) increase provision for London governance (Section D) by £4,400,000 to reflect revised estimates of the costs of preparing for the Greater London Authority and associated bodies offset by drawing on the End Year Flexibility Entitlement for DETR's Local Government Departmental Expenditure Limit announced in CM 4812 and by £300,000 transferred from Department of Culture, Media and Sport;
    - (iv) provide £494,000 in section H for emergency financial assistance to local authorities in connection with flooding emergencies (offset by saving on Section A and by drawing on the End Year Flexibility Entitlement for DETR's Local Government Departmental Expenditure Limit announced in CM 4812);
    - (v) reclassify certain direct current expenditure in section B as direct capital expenditure and certain direct capital expenditure in section C as current grants and transfers.
  3. Symbols are explained in the introduction to this booklet.
-

**Part I****£5,295,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Department of the Environment, Transport and the Regions 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 costs of mapping revised administrative and electoral boundaries following the Commission's reviews; grant in aid to the Standards Board for England; payments to the Audit Commission for work in connection with Best Value inspection; payments in connection with Government intervention in local authorities; costs of preparing for the Greater London Authority and associated bodies, and payments in connection with the Mayoral and Assembly elections; payments of SSA reduction grants and central support protection grant; payments of general GLA grant; payments by the Secretary of State acting under transitional provisions under the Greater London Authority Act 1999; payments in respect of the capital element of contracts let under the Private Finance Initiative; emergency financial assistance to local authorities; special grants under Section 88B of the Local Government Finance Act 1988; repayments of excess contributions made by local authorities in respect of non-domestic rates in 1999–2000 and previous years; local government research and publicity; and special payments in connection with local government programmes.

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

**Part II Subhead detail**

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
<b>Central government spending</b>					
138,195	★A2 Valuation services—other current	– 629	—	– 629	137,566
6,593	★B2 Non departmental Public Bodies and best value intervention—other current	1,720	—	1,720	8,313
15	★B3 Non departmental Public Bodies and best value intervention—capital	30	—	30	45
17,750	★B4 Non departmental Public Bodies and best value intervention—current grants and transfers	– 2,000	—	– 2,000	15,750
3,292	★C2 Local government research and publicity—other current	1,468	—	1,468	4,760
8	★C3 Local government research and publicity—capital	– 8	—	– 8	0
41	★CZ Local government research and publicity—appropriations in aid	—	180	– 180	221
5,550	★D2 London governance—other current	4,400	—	4,400	9,950
32,117	★H4 Other grants and payments—current grants and transfers	494	—	494	32,611
<b>Total</b>		<b>5,475</b>	<b>180</b>	<b>5,295</b>	



**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	
Spending in Departmental Expenditure Limits (DEL)								
Central government spending								
★A: <i>Valuation services</i>	—	137,566	250	—	40	137,856	285	137,571
★B: <i>Non departmental public bodies and best value intervention</i>	—	8,313	45	15,750	—	24,108	—	24,108
★C: <i>Local government research and publicity</i>	—	4,760	—	—	—	4,760	221	4,539
★D: <i>London governance</i>	—	9,950	—	—	—	9,950	—	9,950
★E: <i>Secretary of State acting under transitional provisions under Greater London Authority Act 1999 (net)</i>	—	1	—	—	—	1	—	1
Support for local authorities								
★F: <i>Revenue support grants</i>	—	—	—	19,610,333	—	19,610,333	—	19,610,333
★G: <i>Non-domestic rates payments</i>	—	—	—	15,400,000	—	15,400,000	—	15,400,000
★H: <i>Other grants and payments</i>	—	—	—	32,611	2,948	35,559	—	35,559
<i>Revenue support grants (capital receipts initiative element)</i>								—
Other spending outside Departmental Expenditure Limits								
I: <i>Non-domestic rates outturn adjustments</i>	—	—	—	300,000	—	300,000	—	300,000
Total	—	160,590	295	358,694	2,988	35,522,567	506†	35,522,061

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

the cost of research and publicity, and refunds of Value Added Tax in respect of contracted out services.

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

As in existing provision.

## **Class III, Vote 7**

### **Highways Agency**

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**Introduction** This Supplementary Estimate increases expenditure within the Departmental Expenditure Limit (DEL) by only a token amount.

This Supplementary Estimate is sought to effect the following changes:

- (i) To provide for additional receipts of £51,399,000 to be taken as Appropriations-in-Aid and to increase related Programme Expenditure in Section A.
  - (ii) To transfer £5,686,000 of Capital funds from subhead A3 to subhead B3 to cover emerging pressures.
-



**Part I****£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 2001 for expenditure by the Highways Agency of the Department of the Environment, Transport and the Regions on the management, maintenance and improvement of the trunk road network and motorway system in England, including the acquisition of land, publicity, scheme design and preparation, archaeological survey and rescue work, compensation; administration costs of the Highways Agency; export opportunities; and research and development in support of the 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
<b>Spending in Departmental Expenditure Limits</b>					
<b>Central government spending</b>					
502,994	★A2 National roads—other current	7,613	—	7,613	510,607
1,125,564	★A3 National roads—capital	38,101	—	38,101	1,163,665
204,215	★AZ National roads—appropriations in aid	—	51,399	– 51,399	255,614
5,659	★B3 Administration—capital	5,686	—	5,686	11,345
	<b>Total</b>	<b>51,400</b>	<b>51,399</b>	<b>1</b>	

**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							
Spending in Departmental Expenditure Limits (DEL)											
Central government spending											
★A: National roads											
—	510,607	1,163,665	5,578	—	1,679,850	255,614	1,424,236				
★B: Administration											
75,343	– 225	11,345	—	—	86,463	2,707	83,756				
★C: Trans European Networks (net)											
—	—	—	—	1	1	—	1				
Total	75,343	510,382	75,010	5,578	1	1,766,314	258,321†	1,507,993			

†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, contributions from developers and VAT refunds on contracted out services.

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

As in existing provision.

## **Class III, Vote 8**

### **Driver and Vehicle Licensing Agency**

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- Introduction**
1. This Supplementary Estimate includes an increase of £630,000 in expenditure classified within Departmental Expenditure Limits (DEL). The Department's running cost limit will increase by £678,000. This forms part of the net increase in the DETR DEL announced by the Deputy Prime Minister to the House of Commons.
  2. This Supplementary is sought to provide:
    - (i) an increase of £293,000 to running costs (subhead A1) and £10,000 capital (subhead A3) offset by a reduction to the Home Office vote (Class 4, Vote 1) to reflect the transfer of Crime Reduction Programme funding to support DVLA's vehicle crime reduction initiatives.
    - (ii) an increase of £385,000 to running costs (subhead A1) to reflect the allocation from the Civil Service Reform—Modernisation Fund.
    - (iii) an increase of £58,000 in Appropriations-in-Aid offset by a reduction of £58,000 in CFER to reflect the reclassification of Sale of Anonymised Data receipts.
  3. Symbols are explained in the introduction to this booklet.
-

**Part I****£630,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Department of the Environment, Transport and the Regions in connection with driver and vehicle licensing and registration, 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 operation of other systems associated with registration and licensing, the provision of anonymised data and the provision of miscellaneous services.

The Driver and Vehicle Licensing Agency of the Department of the Environment, Transport and the Regions will account for this Vote.

**Part II Subhead detail**

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
<b>Central government spending</b>					
231,142	★A1 Driver and Vehicle Licensing Agency—running costs	678	—	678	231,820
7,060	★A3 Driver and Vehicle Licensing Agency—capital	10	—	10	7,070
145,034	★AZ Driver and Vehicle Licensing Agency—appropriations in aid	—	58	–58	145,092
<b>Total</b>		<b>688</b>	<b>58</b>	<b>630</b>	

**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						
Spending in Departmental Expenditure Limits (DEL)										
Central government spending										
★A: <i>Driver and Vehicle Licensing Agency</i> Ω										
231,820	9,909	7,070	234	—	249,033	145,092	103,941			
Support for local authorities										
★B: <i>Pre-DVLC pensions</i>										
—	—	—	1,853	—	1,853	—	1,853			
Total	231,820	9,909	7,070	2,087	—	250,886	145,092†	105,794		

†Amount that may be applied as appropriations in aid in addition to the net total, arising from fees from duplicate licences, driver licence and vehicle fees, fee paying enquiries, sale retention and

extension of cherished registration marks, the sale of information, award of court costs, wheelclamping, administration receipts arising from the operation of driver and vehicle licensing, VAT refunds

(including contracted out), the use of accommodation by private companies, out of court settlements and welfare to subsidy

## 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:

	£'000	
	Present provision	New provision
Driver and Vehicle Licensing Agency ●	54,005	53,947

## Class III, Vote 9

# Office of the Rail Regulator

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- Introduction**
1. As announced by the Chief Secretary to the Treasury in table 7 of the Public Expenditure Outturn White Paper (*Cm 4812*) on 18 July 2000, this Vote is eligible for an increase of £78,000 in respect of Departmental Expenditure Limits (DEL) end year flexibility arrangements.
  2. This Supplementary gives effect to the increase through the take-up of £78,000 for running costs. The running costs limit is accordingly increased by £78,000 from £13,690,000 to £13,768,000.
  3. Symbols are explained in the introduction to this booklet.
-

**Part I****£78,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Office of the Rail Regulator on administration and associated capital and other expenditure and on the costs of the Rail Users Consultative Committees.

The Office of the Rail Regulator 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
Spending in Departmental Expenditure Limits					
Central government spending					
13,690	★A1 Administration—running costs	78	—	78	13,768

**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							
Spending in Departmental Expenditure Limits (DEL)											
Central government spending											
★A: Administration											
13,768	—	400	—	—	14,168	14,089†	79				

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts for licence fees, recoverable VAT, and recovery of rents.

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

As in existing provision.



## **Class III, Vote 10**

### **Office of Water Services**

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- Introduction**
1. As announced by the Secretary of State for the Environment, Transport and the Regions to the House of Commons the Office of Water Services Departmental Expenditure Limit (DEL) has been increased by £611,000 from –£44,000 to £567,000. The running costs limit has been reduced to £11,177,000.
  2. As set out in Table 7 of the Public Expenditure Outturn White Paper Cm 4812 published on 18 July 2000, the Office of Water Services is eligible for an increase of £1,248,000 in respect of DEL end year flexibility arrangements. This Supplementary gives partial effect to the increase through take up of £485,000, comprising £40,000 for capital, £445,000 for running costs etc..
  3. A further increase in running costs of £126,000 is required to cover the part of the pension costs of the former Director General of the Office of Water Services that cannot be charged to the water industry.
  4. Symbols are explained in the introduction to this booklet.
-

**Part I****£611,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 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
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
<b>Central government spending</b>					
12,391	★A1 Office of Water Services—running costs	– 1,214	—	– 1,214	11,177
310	★A3 Office of Water Services—capital	40	—	40	350
12,700	★AZ Office of Water Services—appropriations in aid	—	– 1,785	1,785	10,915
<b>Total</b>		<b>– 1,174</b>	<b>– 1,785</b>	<b>611</b>	

**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						
Spending in Departmental Expenditure Limits (DEL)										
Central government spending										
★A: Office of Water Services and other services, England and Wales										
11,177	—	350	—	—	11,527	10,915†	612			

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

**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. VAT refunds	350	350
2. Excess appropriations in aid and sales of publications	45	45
3. Competition Commission costs	—	291
<b>Total</b>	<b>395</b>	<b>686</b>

## Class III, Vote 11

### Passenger rail services

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**Introduction**

1. As a result of this Supplementary Estimate expenditure within Departmental Expenditure Limits (DEL) has been reduced by £278,325,000. This forms part of the net increase in the DETR DEL announced by the Secretary of State for the Environment, Transport and the Regions to the House of Commons.
  2. The formation of the Strategic Rail Authority (SRA) is currently going through Parliamentary process, and is likely to take legal effect during January 2001. The SRA will be an NDPB sponsored by DETR through the Class III, Vote 2 Supply Estimate. This Supplementary Estimate is being sought to make a payment of £278,325,000 to fund the SRA from its creation to the end of the financial year.
  3. Symbols are explained in the introduction to this booklet.
-

**Part I****£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 2001 for expenditure by the Office of Passenger Rail Franchising on franchising of passenger rail services; the provision of, and support for, passenger rail services; the formation and financing of companies formed to facilitate the Franchising Director's functions; administration and miscellaneous services and a payment to the Department of the Environment, Transport and the Regions (Class III, Vote 2.).

The Office of Passenger Rail Franchising 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
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
<b>Central government spending</b>					
14,809	★A1 Passenger rail services—running costs	– 2,309	—	– 2,309	12,500
1,067,000	★A4 Passenger rail services—current grants and transfers	– 285,124	—	– 285,124	781,876
55,120	★AZ Passenger rail services—appropriations in aid	—	– 9,109	9,109	46,011
—	B:4 Payments to DETR in respect of the transfer of responsibility for the Strategic Rail Authority—current grants and transfers	278,325	—	278,325	278,325
<b>Total</b>		<b>– 9,108</b>	<b>– 9,109</b>	<b>1</b>	

**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						
Spending in Departmental Expenditure Limits (DEL)										
Central government spending										
★A: Passenger rail services										
12,500	6,000	200	781,876	—	800,576	46,011	754,565			
★B: Payment to DETR in respect of the transfer of responsibility for the Strategic Rail Authority										
—	—	—	278,325	—	278,325	—	278,325			
Total	12,500	6,000	200	1,060,201	—	1,078,901	46,011†	1,032,890		

†Amount that may be applied as appropriations in aid in addition to the net total, arising from income from franchise operators and refunds of VAT on contracted out services.

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

As in existing provision.

# Class IV, Vote 1

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

- Introduction**
1. The Supplementary Estimate includes an increase of £754,624,000 in expenditure classified as within the Departmental Expenditure Limits (DEL) of which £176,762,000 increases the Department's running costs limit. This forms part of a net increase in the Home Office DEL announced by the Secretary of State for the Home Department to the House of Commons.
  2. This Supplemental Estimate is sought to effect the following changes:
    - (i) Transfer of £1,840,000 to subhead A1 from subhead B1 and of £6,984,000 to subhead A4 from subhead B4 in relation to the crime reduction programme.
    - (ii) Transfer of £428,000 from subhead A2 to the Prison Service (Class IV Vote 2) to support the project for dangerous and severely disordered offenders.
    - (iii) Increase of £728,000 in subhead A1, £177,000 in subhead A3, £72,000 in subhead B2 and £23,000 in subhead B3 for a project to develop criminal justice IT interface systems.
    - (iv) Transfer of £273,000 from subhead A1 to the Lord Chancellor's department (Class V Vote 1) in respect of a project to develop criminal justice IT interface systems.
    - (v) Increase of £150,000 in subhead A5 for funding criminal justice system interface development.
    - (vi) Transfer of £150,000 from subhead A5 to the Crown Prosecution Service (Class V Vote 4) for criminal justice system interface development.
    - (vii) Transfer of £2,619,000 from subhead B1 to subhead K1 and of £9,778,000 from subhead B4 to subhead K2 in respect of the crime reduction programme.
    - (viii) Transfer of £110,000 from subhead B1 and £165,000 from subhead B4 to the Department of Trade and Industry (Class IX Vote 1) in respect of crime reduction programmes.
    - (ix) Transfer of £2,206,000 from subhead B1 to the Prison Service (Class IV Vote 2) in respect of offender behaviour programmes.
    - (x) Transfer of £215,000 from subhead B1 to subhead G1, £9,000,000 from subhead B4 to subhead G4 and £1,669,000 from subhead B4 to subhead G2 in respect of the on track programme.
    - (xi) Transfer of £166,000 from subhead B1 to the Welsh Assembly (Class XIV Vote 1) for crime reduction teams.
    - (xii) Increase of £3,000,000 in subhead B2 for confiscated assets.
    - (xiii) Transfer of £980,000 to subhead B2 from subhead Q4 in respect of best value audits of police authorities.
    - (xiv) Transfer of £45,000 from subhead B2 to the Department for Education and Employment (Class I Vote 3) in respect of the evaluation of the progress drug project.

- (xv) Transfer of £150,000 from subhead B2 to the Department for Education and Employment (Class I Vote 3) in respect of the recovery employment project.
- (xvi) Transfer of £300,000 from subhead B2 to subhead F4 and of £490,000 from subhead B3 to subhead F5 to fund the National Criminal Intelligence Service project on money laundering.
- (xvii) Increase of £1,118,000 in subhead B2 for expenditure on DNA..
- (xviii) Transfer of £7,000,000 from subhead B2 to subheads L2 and LZ for the costs of the police recruitment campaign.
- (xix) Transfer of £492,000 from subhead B2 to the Department of the Environment, Transport and the Regions (Class III Vote 1) for the rough sleepers initiative.
- (xx) Transfer of £36,000 from subhead B2 to the Department of Health (Class II Vote 2) for central treatment fund pilot projects.
- (xxi) Increase of £352,000 in subhead B3 for grant to the Police Information Technology Organisation for the interface development fund.
- (xxii) Neutral increase of £501,000 in subheads B3 and BZ on account of increased repayment of loans by the Forensic Science Service.
- (xxiii) Transfer of £8,000,000 from subhead B4 to subheads L2 and LZ for the costs of the vehicle crime publicity campaign.
- (xxiv) Transfer of £303,000 from subhead B4 to the Driver and Vehicle Licensing Agency (Class III Vote 8) for improvements in the motor registration system.
- (xxv) Transfer of £150,000 from subhead B4 to the Welsh Assembly (Class XIV Vote 1) in respect of locks for pensioners.
- (xxvi) Increase of £250,000 in subhead F4 to pay a grant to the National Criminal Intelligence Service for the economic crime unit.
- (xxvii) Increase of £596,000 in subhead G1, £254,000 in subhead G2 and £650,000 in subhead G3 in relation to setting up the Electoral Commission.
- (xxviii) Increase of £75,000 in subhead G2 for the youth citizens passport project.
- (xxix) Increases of £237,000 in subhead G4 and of £87,000 in subhead GZ in respect of cross funding for voluntary bodies.
- (xxx) Increase of £5,556,000 in subhead G4 for the Kosovo humanitarian evacuation programme.
- (xxxi) Increase of £167,252,000 in subhead H1, £346,285,000 in subhead H2, £122,532,000 in subhead H3 and £29,931,000 in subhead H4 for asylum support including unaccompanied asylum seeking children.
- (xxxii) Neutral increases in subheads H1 (£8,058,000), H2 (£4,033,000) and HZ (£12,091,000) due to changes in receipts following asylum support increases.
- (xxxiii) Transfer of £113,000 from subhead H1 to the Lord Chancellor's Department (Class V Vote 1) in respect of the Immigration Services Tribunal.
- (xxxiv) Transfer of £3,000,000 to subhead H2 from the Department of Health (Class II Vote 2) for asylum support to unaccompanied asylum seeking children.
- (xxxv) Neutral increases of £100,000 in subheads H2 and HZ relating to carriers' liability for clandestine entrants.
- (xxxvi) Transfer of £3,341,000 from subhead J2 to subhead L2 and £341,000 from subhead JZ to subhead LZ for a fire safety publicity campaign.
- (xxxvii) Transfer of £30,000 from subhead J2 to subhead J4 to fund an increase in the grant to the Fire Service Youth Training Association.

- (xxxviii) Neutral increases of £510,000 in subheads J2 and JZ on account of greater refunds of VAT than anticipated and of £120,000 in subheads J3 and JZ arising from the disposal of a property on the Emergency Planning estate.
- (xxxix) Transfer of £22,000 from subhead J2 to subhead J4 to pay a grant to the Essex Fire Authority to meet the additional costs of the Standsted hijack.
- (xl) Increase of £5,000,000 in subhead K2 for research relating to crime reduction programme and anti drugs strategy.
- (xli) Increase of £6,000,000 in subhead L1 for administrative support costs.
- (xlii) Increase of £2,848,000 in subhead L1, £12,000 in subhead B4, £100,000 in subhead J4 and neutral increases of £364,000 in subheads I1 and IZ from the civil service modernisation fund.
- (xliii) Increase of £16,000,000 in subhead N4 for the Kosovo special grant.
- (xliv) Increase of £1,300,000 in subhead Q4 for the restoration of juvenile offenders records.
- (xlv) Increase of £46,000,000 in subhead Q4 for police modernisation.
- (xlvi) Increase of £930,000 in subhead W2 for the Office of the Data Protection Commissioner bulk transfer to the Principal Civil Services Pension Scheme.

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

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**Part I****£755,554,000†**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Home Office on police; the Forensic Science Service; registration of forensic practitioners; emergency planning; fire services, the Fire Service College; criminal policy and programmes including offender programmes; the prevention and treatment of drug abuse; crime reduction and prevention; provision of services relating to the Crime and Disorder Act; criminal justice planning system and other services related to crime; support to the voluntary sector; family policy issues; protection of children; research; criminal injuries compensation; organised and international crime; control of immigration and nationality, support for asylum seekers; refunds of fines to carriers of inadequately documented passengers; issue of passports; community and constitutional services; Electoral Commission start up costs; firearms compensation and related matters; administration (excluding the provision for prisons administration carried on Class IV, Vote 2); and on claims by local authorities for the Kosovan evacuee special grant.

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

† £670,000 has been advanced from the Contingencies Fund in respect of a new service provided under subheads A1 and A2. A corresponding amount will be repaid to the Fund from existing provision in these subheads. £1,500,000 has been advanced from the Contingencies Fund in respect of a new service provided under subheads G1, G2 and G3. 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
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
<b>Central government spending</b>					
14,300	★A1 Criminal policy and programmes—running costs	2,295	—	2,295	16,595
263,805	★A2 Criminal policy and programmes—other current	— 428	—	— 428	263,377
1,853	★A3 Criminal policy and programmes—capital	177	—	177	2,030
97,238	★A4 Criminal policy and programmes—current grants and transfers	6,984	—	6,984	104,222
105,250	★B1 Police—running costs	— 7,156	—	— 7,156	98,094
121,894	★B2 Police Ω—other current	— 2,853	—	— 2,853	119,041
54,340	★B3 Police—capital	386	—	386	54,726
87,968	★B4 Police—current grants and transfers	— 36,037	—	— 36,037	51,931
20,743	★BZ Police—appropriations in aid	—	501	— 501	21,244
—	★F4 Organised and international crime current grants and transfers	550	—	550	550
—	★F5 Organised and international crime capital grants and transfers	490	—	490	490

**Part II Changes proposed** *(continued)*

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
10,165	★G1 Constitutional and community—running costs	811	—	811	10,976
24,650	★G2 Constitutional and community—other current	1,998	—	1,998	26,648
114	★G3 Constitutional and community—capital	650	—	650	764
29,438	★G4 Constitutional and community—current grants and transfers	14,793	—	14,793	44,231
7,336	★GZ Constitutional and community—appropriations in aid	—	87	–87	7,423
279,564	★H1 Immigration and nationality—running costs	175,197	—	175,197	454,761
328,751	★H2 Immigration and nationality Ω—other current	353,418	—	353,418	682,169
2,499	★H3 Immigration and nationality—capital	122,532	—	122,532	125,031
10,069	★H4 Immigration and nationality—current grants and transfers	29,931	—	29,931	40,000
23,961	★HZ Immigration and nationality—appropriations in aid	—	12,191	–12,191	36,152
94,225	★I1 Passport Agency—running costs	364	—	364	94,589
107,437	★IZ Passport Agency—appropriations in aid	—	364	–364	107,801
23,015	★J2 Fire and emergency planning Ω—other current	2,883	—	–2,883	20,132
222	★J3 Fire and emergency planning—capital	120	—	120	342
520	★J4 Fire and emergency planning—current grants and transfers	152	—	152	672
3,903	★JZ Fire and emergency planning—appropriations in aid	—	289	–289	4,192
10,499	★K1 Research and statistics—running costs	2,619	—	2,619	13,118
7,233	★K2 Research and statistics—other current	14,778	—	14,778	22,011
87,645	★L1 Central services—running costs	8,848	—	8,848	96,493
14,491	★L2 Central services Ω—other current	20,047	—	20,047	34,538
8,359	★LZ Central services—appropriations in aid	—	2,047	–2,047	10,406
Support for local authorities					
4,192	★N4 Kosovan evacuees special grant—current grants and transfers	16,000	—	16,000	20,192
13,592	★Q4 Police current grants outside AEF current grants and transfers	46,320	—	46,320	59,912

**Part II Changes proposed** *(continued)*

£'000

Present provision	Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
<b>Spending in Annually Managed Expenditure</b>				
<b>Central government spending</b>				
— <b>W2 Constitutional and community—other current</b>	930	—	930	930
<b>Total</b>	<b>771,033</b>	<b>15,479</b>	<b>755,554</b>	

**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				
Departmental expenditure in Departmental Expenditure Limits (DEL)								
Central government's own expenditure								
★A: Criminal policy and programmes								
16,595	263,377	2,030	104,222	2,414	388,638	87	388,551	
★B: Police Ω								
98,094	119,041	54,726	51,931	63,001	386,793	21,244	365,549	
★C: Firearms compensation and related costs								
—	1	—	—	—	1	—	1	
★D: Criminal injuries compensation—administration								
—	25,844	—	—	—	25,844	3,360	22,484	
E: Criminal injuries compensation								
—	—	—	196,000	—	196,000	25,480	170,520	
★F: Organised and international crime								
16,977	8,698	10,065	550	490	36,780	1,930	34,850	
★G: Constitutional and community								
10,976	26,648	764	44,231	346	82,965	7,423	75,542	
★H: Immigration and nationality Ω								
454,761	682,169	125,031	40,000	—	1,301,961	36,152	1,265,809	
★I: Passport Agency Ω								
94,589	— 20	1,300	—	—	107,569	107,801	— 232	
★J: Fire and emergency planning Ω								
12,626	20,132	342	672	795	34,567	4,192	30,375	
★K: Research and statistics								
13,118	22,011	416	35	—	35,580	421	35,159	
★L: Central services Ω								
96,493	34,538	4,676	—	—	135,707	10,406	125,301	
M: Electoral Commission—start up costs								
300	—	—	—	—	300	—	300	



Revised subhead detail including additional provision (continued)								£'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	
Support for local authorities								
★N: Kosovan evacuees special grant	—	—	20,192	—	20,192	—	20,192	
★O: Probation grants	—	—	371,869	11,285	383,154	—	383,154	
P: Police: grants	—	—	3,823,360	91,114	3,914,474	—	3,914,474	
★Q: Police current grants outside AEF	—	—	59,912	—	59,912	—	59,912	
★R: Emergency planning grants	—	—	14,038	—	14,038	—	14,038	
Section II (ethnic minorities): grants								
—	—	—	—	—	—	—	—	
Probation current grants outside AEF								
—	—	—	—	—	—	—	—	
Spending in Annually Managed Expenditure								
Central government spending								
S: Police and fire services superannuation	—	—	2,705	—	2,705	1,324	1,381	
Constitutional and community								
—	—	—	—	—	—	—	—	
Asylum support: payment to department of Social Security								
—	—	—	—	—	—	—	—	
Other expenditure outside Departmental Expenditure Limits								
T: Police loan charges: grants	—	—	15,600	—	15,600	—	15,600	
U: Probation loan charges: grants	—	—	3,020	—	3,020	—	3,020	
V: Fine refunds to carriers	—	—	1,200	—	1,200	—	1,200	
Spending in Annually Managed Expenditure								
Central government spending								
W: Constitutional and community	—	930	—	—	930	—	930	
Total	814,529	1,203,369	211,050	4,749,537	169,445	219,820†	6,928,110	

†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 costs 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 inspection, Superintendents' Association contribution to police negotiating machinery, contributions from Metropolitan Police to costs of Lawrence Inquiry, research repayment services and sub-bureaux contributions to Interpol subscription, Repayment by the Forensic Science Service of principal on the deemed and long-term loans, recoveries of VAT,

Emergency Planning College—receipts for training courses, receipts from loans of fire service emergency equipment, receipts from inspections by HM Fire Service Inspectorate, repayment by the Fire Service College of the principal on 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, receipts from European Union, contributions toward the grants in aid (at 13%) from the Scottish Office Home Department 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, 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, 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 detained or liable to be detained under Immigration Act 1971, fees under the British Nationality Acts 1948 and 1981, fee for Certificates of Entitlement for Right of Abode, fees for passports in respect of services to individual applicants, receipts from telex, telephone, postal and bank charge recoveries, recoveries related to passport search fees, issue of licensing certificates for gaming machines and operators of gaming establishments etc., animal licence fees, burial removal fees, royal licences, fees payable to Data Protection Registrar, fees payable to the Commissioners for the Registration of Immigration Advisers, tax rebates, European Fast Stream receipts from the Cabinet Office, subsidies under the Welfare to Work programme, receipts of confiscated assets. Contributions towards grant programmes.

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

As in existing provision.

#### Notes:

The following subhead(s) contain(s) provision sought under the sole authority of Part I of the Estimate and of the confirming Appropriation Act:

	£'000
<b>A4 Grants to the National Office of Victim Support ■</b>	1,900
Local victim's support schemes ■	16,695
Grant to voluntary organisations in support of experimental projects aimed at diverting the mentally disturbed from the criminal justice system ■	351
<b>B2 Grants to the Council for the Registration of Forensic Practitioners ■</b>	450
Crime Fighting Fund ■	29,200
National Lay Visitor Association ■	100
Payment to police forces for additional DNA work ■	15,118
<b>F2 Drugs investigation abroad ■</b>	700
<b>F4 Grant to National Criminal Intelligence Service ■</b>	250
<b>G4 Grants to voluntary organisations and other bodies for the reception and settlement of refugees, and to assist organisations or projects working to reduce racial disadvantage, racism etc. ■</b>	3,984
Grants to certain national organisations working in the voluntary sector or to promote voluntary activity or community development and to support innovative projects etc. ■	11,072
National Council for Voluntary Organisations ■	851
Grants to Women's Royal Voluntary Services ■	4,952
Grants to the National Family and Parenting Institute ■	636
Family Grants programme ■	3,700
Philip Lawrence Awards Scheme ■	100
<b>G5 Capital Grant to the Women's Royal Voluntary Services ■</b>	346
<b>J2 Emergency planning research programme ■</b>	50
<b>J2 Fire research programme ■</b>	857
<b>J2 Investment in the Community Fire Safety Centre ■</b>	4,400
<b>J4 Grant to Fire Service Youth Training Association ■</b>	58

J4	Grant to Chief and Assistant Chief Fire Officers' Association ■	42
J4	Grant to Essex Fire Authority ■	22
K2	For development costs of projects in the areas of crime reduction and the criminal justice system ■	685
	External research projects ■	1,100
	Support for internal research ■	249
Q4	Special grants for policing costs including grants for rural and sparsity, robbery and pay allowance for Metropolitan Police ■	59,912



## **Class IV, Vote 2**

# **Prisons, England and Wales**

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- Introduction**
1. This Supplementary Estimate includes an increase of £787,000 in expenditure within Departmental Expenditure Limits (DEL). This forms part of the net increase in the Home Office DEL announced by Home Secretary to the House of Commons.
  2. This Supplementary Estimate is sought to effect the following changes:
    - (i) A transfer from the Home Office (Class IV, Vote 1) of £2,206,000 to subheads A1 and C1 for expenditure in respect of the Crime Reduction Programme;
    - (ii) A transfer from the Home Office (Class IV, Vote 1) of £428,000 to subhead A2 for expenditure on managing dangerous offenders with severe personality disorders;
    - (iii) An increase of £787,000 in subhead C1 in respect of expenditure from the Civil Service Modernisation Fund on personnel projects.
  3. The effect of these changes is an increase of £787,000 in the Home Office running cost limit.
  4. Symbols are explained in the introduction to this booklet.
-

**Part I****£3,421,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Home Office in England and Wales on prisons (including central administration and other costs arising from the detention of prisoners); placements in secure accommodation under Section 53 of the Children and Young Persons Act 1933; Prison Service colleges; the Parole Board; the storage and maintenance of equipment; transport management; grants to "Prisoners Abroad"; Welfare to Work schemes; and funding for joint initiatives within the criminal justice system.

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
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
<b>Central government spending</b>					
1,302,941	★A1 Prison operations (public sector)—running costs	1,373	—	1,373	1,304,314
83,380	★A2 Prison operations (public sector)—other current	428	—	428	83,808
129,954	★C1 Prison service headquarters and central services—running costs	1,620	—	1,620	131,574
<b>Total</b>		<b>3,421</b>	<b>—</b>	<b>3,421</b>	

**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				
Spending in Departmental Expenditure Limits (DEL)								
Central government spending								
★A: Prison operations (public sector)								
1,304,314	83,808	136,523	31,881	—	1,556,526	106,353	1,450,173	
★B: Prison operations (contracted out)								
297,774	—	—	—	—	297,774	55,039	242,735	
★C: Prison services headquarters and central services								
131,574	4,189	1,509	3,580	—	140,852	67,329	73,523	
Welfare to Work expenditure in Departmental Expenditure Limits								
Central government's own expenditure								
Prison-Welfare to work scheme								
—	—	—	—	—	—	—	—	
Other spending outside Departmental Expenditure Limits								
D: Prison operations (contracted out) on balance sheet PFI								
—	—	—	13,085	3,652	16,737	—	16,737	
Total	1,733,662	87,997	138,032	48,546	3,652	2,011,889	228,721†	1,783,168

†Amount that may be applied as appropriations in aid in addition to the net total, arising from: rent and other accommodation receipts, income from private telephone calls, rental charges for television sets, share of gross profits from prison shops and from services purchased by staff, etc., income from overseas governments, receipts from the activities	of prison industries and farms, from the supply of inmate labour and from the supply of others goods and services, agricultural subsidies, assistance from European Social Fund, recoveries of salaries of staff on loan or seconded to outside bodies, Welfare to Work subsidies, receipts from training services, income from advertisements in Prison ServiceNews, receipts from the sale	of information or publications, sale of waste, sale or hire of land, buildings, plant, equipment, vehicles and other capital assets, compensation and insurance payments, VAT refunds including VAT on contracted-out services, payments from the Youth Justice Board, contributions towards criminal justice system initiatives.
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### Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

## Class IV, Vote 3

### Charity Commission

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**Introduction**

1. As announced to the House of Commons the Charity Commission Departmental Expenditure Limit (DEL) has been increased by £1,083,000 from £21,277,000 to £22,360,000 and the running costs limit has been increased by £1,083,000 from £19,968,000 to £21,051,000.
  2. The provision sought by this Supplementary is to give effect to an increase in the Charity Commission DEL in respect of an award under the Civil Service Modernisation Fund of £120,000; a transfer of £663,000 from the Office of Government Commerce for reuse of vacant property; and the take-up of £300,000 in respect of end year flexibility arrangements for running costs expenditure.
  3. Symbols are explained in the introduction to this booklet.
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**Part I****£1,083,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Charity Commission for England and Wales on administrative costs.

The Charity 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
Spending in Departmental Expenditure Limits (DEL)					
Central government spending					
20,368	★A1 Administration—running costs	1,083	—	1,083	21,451

**Revised subhead detail including additional provisions**

£'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				
Spending in Departmental Expenditure Limits (DEL)								
Central government spending								
★A: Administration								
21,451	—	1,329	—	—	22,780	420†	22,360	

†Amount that may be applied as appropriations in aid in addition to the net total, arising from VAT refunds on contracted out services and sales of copies of documents etc.

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

As in existing provision.

# Class V, Vote 1

## Lord Chancellor's Department

### Introduction

1. As announced by the Parliamentary Secretary to the House of Commons the Lord Chancellor's Department Group Departmental Expenditure Limit (DEL) has been increased by £113,252,000 from £2,525,609,000 to £2,638,861,000.

2. This Supplementary Estimate is required to reflect:

- (i) As published in the Public Expenditure Outturn White Paper on 18 July 2000, the Group DEL is eligible for an increase of £77,045,000 in respect of end year flexibility arrangements. This Supplementary Estimate reflects partial take up of this entitlement. There are increases funded from Non-Discretionary end year flexibility of: £10,000,000 to subhead G4, to meet additional costs relating to major new tasks undertaken by the Legal Services Commission; £4,000,000 to subhead A1; £500,000 to subhead A3 and £1,500,000 to subhead F4 in respect of publicity and information costs for the Community Legal Service; £6,000,000 to subhead C1 relating to costs of the Change Programme; £5,300,000 to subhead A1 and £3,300,000 to subhead A3 in respect of start up costs for the Children and Family Court Advisory Service and Support Service. There are increases funded from Discretionary, other end year flexibility of £1,900,000 to subhead A1 in respect of the Libra project; and £1,925,000 to subhead L2 in respect of the Invest to Save payment to the Land Registry. There is also an increase funded from running cost end year flexibility of £1,586,000 to subhead B1 relating to asylum costs;
- (ii) a £4,000,000 reduction to subhead G4 relating to the transfer of funds to the Departmental Unallocated Provision;
- (iii) the transfer of £6,400,000 from subhead I5 to subhead A1 in respect of costs for the Libra project;
- (iv) an increase of £152,000 to subhead A2 with a matching increase to subhead AZ relating to fees for Queen's Counsel applications;
- (v) an increase of £39,000 to subhead B1 with matching increase to subhead BZ in respect of receipts from the Employment Service for staff recruited under the New Deal scheme;
- (vi) an increase of £6,200,000 to subhead B3 with a matching increase to subhead BZ relating to proceeds from fixed asset disposals;
- (vii) an increase of £2,360,000 to subhead A1 and £326,000 to subhead A2 as a result of the release of funds from the Departmental Unallocated Provision;
- (viii) an increase of £6,600,000 to subhead B1 and £600,000 to subhead B2 as a result of the release of funds from the Departmental Unallocated Provision;
- (ix) increases of £113,000 and £273,000 to subhead B1 funded by transfers from the Home Office, in respect of costs of the Immigration Services Tribunal and PHOENIX, a project funded from the Invest to Save budget;
- (x) an increase of £1,355,000 to subhead A1 relating to an award from the Invest to Modernise Fund;
- (xi) increases of £300,000 to subheads B1 and BZ in respect of a correction to the accounting treatment for sundry income;



- (xii) increases of £29,000,000 to subhead F4, £25,682,000 to subhead B1, £17,635,000 to subhead B2, £2,683,000 to subhead B3 and £500,000 to subhead A1, relating to additional costs in respect of asylum and immigration, funded from the DEL Reserve.

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

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**Part I****£119,138,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by 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 Criminal Defence Service and Community Legal Service; administration for Legal Services Commission; costs paid from central funds; the magistrates courts; other legal services, for joint initiatives in the Criminal Justice Systems.

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
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
<b>Central government's own expenditure</b>					
79,140	★A1 Headquarters and associated offices—running costs	21,815	—	21,815	100,955
12,367	★A2 Headquarters and associated offices Ω—other current	478	—	478	12,845
1,915	★A3 Headquarters and associated offices—capital	3,800	—	3,800	5,715
3,383	★AZ Headquarters and associated offices—appropriations in aid	—	152	–152	3,535
450,123	★B1 Court Service—running costs	34,593	—	34,593	484,716
48,076	★B2 Court Service Ω—other current	18,235	—	18,235	66,311
19,410	★B3 Court Service—capital	8,883	—	8,883	28,293
343,379	★BZ Court Service—appropriations in aid	—	6,539	–6,539	349,918
20,126	★C1 Public Trust Office—running costs	6,000	—	6,000	26,126
747,838	F4 Community Legal Service—current grants and transfers	30,500	—	30,500	778,338
61,907	★G4 Legal Services Commission: administration—current grants and transfers	6,000	—	6,000	67,907
<b>Support for local authorities</b>					
23,200	★I5 Magistrates courts grants—capital grants and transfers	–6,400	—	–6,400	16,800
<b>Central government spending</b>					
	★I.2 Invest to Save: payment to the Land Registry—other current	1,925	—	1,925	1,925
<b>Total</b>		<b>125,829</b>	<b>6,691</b>	<b>119,138</b>	

## 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							
Spending in Departmental Expenditure Limits (DEL)											
Central government spending											
★A: Headquarters and associated offices Ω											
100,955	12,845	5,715	5,323	—	124,838	3,535	121,303				
★B: Court Service Ω											
484,716	66,311	28,293	—	—	579,320	349,918	229,402				
★C: Public Trust Office Ω											
26,126	−724	1,611	—	—	27,013	22,812	4,201				
D: Legal Aid: Criminal											
—	233,836	—	230,000	—	463,836	889	462,947				
E: Criminal Defence Service											
—	232,860	—	230,000	—	462,860	889	461,971				
F: Community Legal Service											
—	—	—	778,338	—	778,338	—	778,338				
★G: Legal Services Commission: administration											
—	—	2,327	67,907	—	70,234	—	70,234				
H: Costs from central funds											
—	34,955	—	—	—	34,955	—	34,955				
Support for local authorities											
★I: Magistrates courts grants											
—	—	—	274,706	16,800	291,506	—	291,506				
Other spending outside Departmental Expenditure Limits											
J: Magistrates court grants on loan charges											
—	—	—	16,500	—	16,500	—	16,500				
K: Receipts from the EC											
—	—	—	—	—	—	60	−60				
Spending in Departmental Expenditure Limits (DEL)											
Central government spending											
★L: Invest to Save: payment to the Land Registry											
—	1,925	—	—	—	1,925	—	1,925				
Total	611,797	582,008	37,946	1,602,774	16,800	2,851,325	378,103†	2,473,222			

†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; fees from nursery facilities and other fees; charges and receipts received; sale of publications; reimbursements from the ARAMIS PFI supplier of the costs of seconded staff and banking charges; receipts rents; service charges and site usage;

recovery for magistrates' courts accommodation; the disposal of land, buildings and surplus equipment, contributions paid by legally aided defendants in the higher courts; receipts of VAT refunds on contracted out services, judicial superannuation contributions, receipts from the European Commission.

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

As in existing provision.

## Class V, Vote 4

# The Crown Prosecution Service

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- Introduction**
1. As announced by the Attorney General to the House of Commons, the Crown Prosecution Service DEL has been increased by £18,190,000 from £325,600,000 to £343,790,000. The running costs limit has been increased by £15,540,000 from £229,625,000 to £245,165,000.
  2. The changes in section A of the Vote are required to fund:
    - diversity and equality issues
    - performance improvement programme
    - training for the Human Rights Act
    - modernisation of the CPS information technology infrastructure and better integration with police IT systems
    - introduction of joint CPS/police criminal justice units and trial units
    - joint performance management
    - pilots on direct communication of prosecution decisions with victims
  3. The increases will be partially offset by a transfer of provision totalling £4,650,000 from the Home Office, an allocation of £1,500,000 from the Capital Modernisation Fund and an allocation of £740,000 from the Invest to Modernise Fund.
  4. Symbols are explained in the introduction to this booklet.
-

**Part I****£18,190,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 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 **Crown Prosecution 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
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
<b>Central government spending</b>					
225,674	★A1 Administration—running costs	15,540	—	15,540	241,214
13,006	★A3 Administration—capital	2,650	—	2,650	15,656
	<b>Total</b>	<b>18,190</b>	<b>—</b>	<b>18,190</b>	

**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				
Spending in Departmental Expenditure								
Central government spending								
★A: <i>Administration Ω</i>								
241,214	250	15,656	—	—	256,620	930	255,690	
★B: <i>Crown prosecutions and legal services</i>								
—	104,550	—	—	—	104,800	24,000	80,800	
Total	241,214	104,550	15,656	—	—	361,420	24,930†	336,490

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

private tenants in jointly occupied buildings, leased cars, costs awarded to the Crown Prosecution Service in court and

recovery of the proceeds of the sale of capital assets.



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

As in existing provision.

# **Class V, Vote 6**

## **HM Procurator General and Treasury Solicitor**

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- Introduction**
1. As announced by the Attorney General to the House of Commons, the Departmental Expenditure Limit has increased by a net £296,000 from £7,975,000 to £8,271,000 (of which £260,000 increases the Department's running cost limit).
  2. As set out in Table 7 of the Public Expenditure Outturn White Paper Cm 4812 published on 18 July 2000, this Vote is eligible for an increase of £36,000 in respect of end year flexibility arrangements for capital. This Supplementary gives effect to the increase which will be used to continue the expansion of IT systems within the Department.
  3. An increase in running costs of £260,000 has been allocated to this Vote as part of the Civil Service Modernisation Fund to facilitate action being taken by the Treasury Solicitor's Department as part of their Modernising Government Action Plan. This will include establishing arrangements for providing 360 degree feedback to Senior Civil Servants, further work on the pay and grading review and improving arrangements for communication within the Government Legal Service.
  4. Symbols are explained in the introduction to this booklet.
-

**Part I****£296,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Department of the Procurator General and Treasury Solicitor, the Treasury Solicitor's Department Agency, and the Legal Secretariat to the Law Officers on administration and costs for fees for legal and related expenditure, and residual matters following the closure of Government Property Lawyers Agency.

The **Solicitor to the 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
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
<b>Central government's spending</b>					
22,079	★A1 TSD administration—running costs	260	—	260	22,339
470	★B3 TSD other—capital	36	—	36	506
	<b>Total</b>	<b>296</b>	<b>—</b>	<b>296</b>	

**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				
Spending in Departmental Expenditure Limits (DEL)								
Central government spending								
★A: TSD administration								
22,339	—	—	—	—		22,339	19,033	3,306
★B: TSD other								
—	2,621	506	—	—		3,127	2,856	271
★C: LSLO administration								
2,399	—	30	—	—		2,429	50	2,379
★D: GPL administration								
800	50	—	—	—		850	50	800
E: Operational costs								
—	39,410	—	—	—		39,410	37,895	1,515
Total	25,538	42,081	536	—	—	68,155	59,884†	8,271

†Amount that may be applied as appropriations in aid in addition to the net total, arising from charges for legal and

administrative services provided, from charges for bona vacantia work and from recovery of costs for private tenants in

jointly occupied buildings, from VAT on contracted out services and from European Fast Streamers.

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

As in existing provision.

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## **Class VII, Vote 1**

### **Foreign and Commonwealth Office**

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- Introduction**
1. As announced by the Secretary of State for Foreign and Commonwealth Affairs to the House of Commons the Foreign and Commonwealth Office DEL has been increased by £96,723,000 from £1,113,610,000 to £1,212,933,000 and the running cost limit has been increased by £17,989,000 from £513,993,000 to £531,982,000.
  2. The Supplementary Estimate is sought for:
    - (i) additional provision of £73,935,000 on Section B for UK contributions to United Nations Missions in the former Yugoslavia (includes UN Interim Administration Mission in Kosovo) and the former Soviet Union, United Nations Monitoring, Verification and Inspection Commission (Iraq), United Nations Iraq-Kuwait Observer Mission, United Nations Mission for the Referendum on Western Sahara, United Nations Transitional Authority in East Timor, United Nations Mission in Sierra Leone, the United Nations International Criminal Tribunals for Yugoslavia and Rwanda, the Organisation for Security and Co-operation in Europe, the European Community Monitoring Mission and Western European Union Police Mission in Albania.
    - (ii) take up of end year flexibility of £16,264,000 for running costs and £4,799,000 for capital expenditure;
    - (iii) a successful bid of £1,725,000 against the Capital Modernisation Fund approved by the Chief Secretary.
  3. Symbols are explained in the introduction to this booklet.
-

**Part I****£96,723,000**

Amount required in the year ending 31 March 2001 for expenditure by the Foreign and Commonwealth Office on its administration, on Wilton Park Executive Agency, on Hospitality Section, Conference and Visits Group and Lancaster House, on international organisations, peacekeeping, special payments and assistance, scholarships, overseas visitors, sundry other grants and services, the BBC World Service Monitoring Service and on grants in aid to the BBC World Service for broadcasting and to the British Council.

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

**Part II Subhead detail**

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
<b>Central government spending</b>					
561,835	★A1 Administration, International Organisations, Programmes and BBC Monitoring Subscriptions—running costs	17,989	—	17,989	579,824
121,338	★A3 Administration, International Organisations, Programmes and BBC Monitoring Subscriptions—capital	4,799	—	4,799	126,137
21,360	★B4 Peacekeeping—current grants and transfers	73,935	—	73,935	95,295
<b>Total</b>		<b>96,723</b>	<b>—</b>	<b>96,723</b>	

**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				
Spending Departmental Expenditure Limits (DEL)								
Central government spending								
★A: Administration, International Organisations, Programmes and BBC Monitoring Subscriptions								
579,824	158,617	126,137	124,797	—	989,375	182,024	807,351	
★B: Peacekeeping								
—	—	—	95,295	—	98,295	2,000	93,295	
★C: BBC World Service Broadcasting grant in aid								
—	173,965	—	—	—	173,965	—	173,965	
★D: British Council grant in aid								
—	124,493	6,238	5,491	—	136,222	500	135,722	
Other expenditure outside Departmental Expenditure Limits								
E: Reimbursement of certain duties, taxes and licence fees								
—	—	—	32,761	—	32,761	—	32,761	
Total	579,824	457,075	132,375	258,344	—	1,427,618	184,524†	1,243,094

†Amount that may be applied as appropriations in aid in addition to the net total, arising from: salary refunds of seconded diplomatic staff and locally engaged staff; the sale of information material, income from sub-letting and receipts from sales of surplus material and equipment; receipts at home and overseas for legalisation fees, telephone and postage recoveries, medical scheme recoveries, bank interest and other sundry receipts.

repayment by locally engaged staff of loans for car purchase and medical and other assistance, receipts from Government Departments, receipts for visa, passport and other services provided at consular offices, receipts from the sale of land and buildings, receipts from the sale of official vehicles; Wilton Park executive agency receipts for related running costs from other customers and receipts from sales and rents, Hospitality Section, Conference

and Visits Group and Lancaster House receipts for related running costs from other customers, refunds of VAT, recoveries from the UN of certain troop costs, repayment of sums advanced to distressed British Nationals; repayments of defence assistance loans to Singapore and Malaysia, receipts from Sales into Wider Markets.

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

As in existing provision.



# Class VIII, Vote 1

## Department for International Development

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- Introduction**
1. As announced to the House of Commons by the Secretary of State for International Development, the Departmental Expenditure Limit has increased by £8,546,000, from £2,113,186,000 to £2,121,732,000.
  2. This Supplementary Estimate is required to reflect:
    - (i) an increase of £2,560,988 in respect of the carry forward of underspends from 1999–2000 on the international development vote;
    - (ii) a DETR transfer of £2,000,000 in respect of the environmental know how fund;
    - (iii) an allocation of £485,000 under the civil service modernisation fund allocation to the running costs budget;
    - (iv) the drawing down of £3,500,000 from our running cost EYF entitlement.
  3. Symbols are explained in the introduction to this booklet.
-

**Part I****£8,546,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure on international development by the Department for International Development 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; payments to UNESCO; running costs, related capital expenditure and other administrative costs, costs involved in the development of a public/private partnership with the Commonwealth Development Corporation, 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
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
<b>Central government spending</b>					
1,195,921	★A4 Bilateral development assistance—current grants and transfers	4,561	—	4,561	1,200,482
66,393	★C1 Administration—running costs	3,985	—	3,985	70,378
<b>Total</b>		<b>8,546</b>	<b>—</b>	<b>8,546</b>	

**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				
Spending Departmental Expenditure Limits (DEL)								
Central government spending								
★A: <i>Bilateral development assistance</i>								
—	—	—	1,200,482	—	1,200,482	13,633	1,186,849	
★B: <i>Multilateral development assistance</i>								
—	—	—	452,010	331,479	783,489	19,500	763,989	
★C: <i>Administration</i>								
70,378	1,734	2,405	—	—	74,517	4,043	70,474	
★D: <i>Certain beneficiaries of the Gibraltar Social Insurance Fund</i>								
—	8,000	—	—	—	8,000	—	8,000	
★E: <i>Unallocated</i>								
—	—	—	70,000	—	70,000	—	70,000	
★F: <i>Global environment assistance</i>								
—	—	—	22,200	—	22,200	—	22,200	
★G: <i>Public/Private Partnership with the Commonwealth development Corporation</i>								
500	—	—	—	—	500	—	500	
★H: <i>Crown Agents Loan Repayments</i>								
—	—	—	—	—	—	280	280	
<i>Aid and trade provision (outside the Overseas development Corporation Act 1980)</i>								
—	—	—	—	—	—	—	—	
Total	70,873	9,734	2,405	1,744,692	331,479	2,159,188	37,456†	2,121,732

†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 including contracted out services; refunds of payments made under UK guarantees to the EIB; recoveries in respect of administration, including the EBRD, Executive Directors' salary, VAT

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

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

As in existing provision.

# Class IX, Vote 1

## Department of Trade and Industry: programmes and administration

### Introduction

1. As a result of this Supplementary Estimate expenditure classified within Departmental Expenditure Limits (DEL) has increased by £87,800,000 and the Department's gross running costs limit has been increased by £11,913,000 from £401,002,000 to £412,915,000. These form part of the net increase in the DTI DEL announced by the Secretary of State for Trade and Industry to the House of Commons.
  
2. As set out in Table 7 of the Public Expenditure Outturn White Paper (Cm 4812) published on 18 July 2000, the Department is eligible for an increase of £463,425,000 in respect of the DEL end year flexibility arrangements. This Supplementary Estimate gives partial effect to this increase through take up of £64,154,000 comprising £7,654,000 for running costs and £56,500,000 for current expenditure, of which £11,500,000 will be added to the provision for Enemy Property and £45,000,000 to that for Nuclear Decommissioning. In addition, of the Department's end year flexibility entitlement for non-discretionary capital expenditure, £23,069,000 is being taken up to offset partly the £45,000,000 which was provided from the Reserve in the Summer Supplementary Estimate for operating aid to coal producers.
  
3. In addition there are a number of other changes of provision relating to:
  - (i) additional provision of £12,500,000 (including £120,000 in running costs) for compensation for distant water trawlermen;
  - (ii) additional provision of £25,000,000 from the Government's Capital Modernisation Fund, of which £15,000,000 is for the Small Business Service Gateway project and £10,000,000 for the Information Society Initiative getting SMEs on line project;
  - (iii) additional provision of £3,810,000 from the Civil Service Modernisation Fund of which £3,410,000 will be added to the running costs provision for Section D and £400,000 to that for section G;
  - (iv) the transfer of £17,215,000 in gross provision and £15,000 in appropriations in aid to British Trade International (Class IX, Vote 4) in respect of the programme expenditure of Invest UK;
  - (v) the transfer of £1,166,000 to the Department for the Environment, Transport and the Regions (Class III, Vote 2) in respect of the administrative costs of the Regional Development Agencies and the London Development Agency;
  - (vi) the transfer of £536,000 in gross provision to the Innovation budget from the National Assembly for Wales (Class XIV, Vote 1);
  - (vii) the transfer of £165,000 in programme costs from the Home Office (Class IV, Vote 1);
  - (viii) the appropriation in aid of receipts from the Ministry of Agriculture, Fisheries and Food (Class X, Vote 1) of £8,500,000 in respect of the Farm Business Advice Service and an equivalent increase in the gross provision of the programme budget of the Small Business Service who will be responsible for delivering this service;

- (ix) the appropriation in aid of a receipt of £56,000 from the Department of the Environment, Transport and the Regions (Class III, Vote 2) and a consequential increase of £56,000 in the gross provision for the Innovation budget;
- (x) the transfer of £188,000 from Section E to Section D following the transfer of the Office of Civil Nuclear Security from UKAEA to the Department's gross running cost regime, as a result of which the Department's gross running cost provision will be increased by £694,000;
- (xi) transfer of the provision of £45,000,000 for operating aid to coal producers from Section B to Section F;
- (xii) an increase of £22,545,000 in the gross expenditure provision for the Radiocommunications Agency, which is offset by an increase of £22,545,000 in the appropriations in aid provision;
- (xiii) minor movements of programme provision within Sections A and E and between Sections A and D;
- (xiv) the creation of a new section S for the pension costs of staff transferring into the PCSPS following the creation of the Gas and Electricity Consumer Council (GECC). The provision of £6,000,000 will form part of the Department's provision for Main Departmental Programmes in Annually Managed Expenditure.

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

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**Part I****£93,799,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Department of Trade and Industry on the promotion of enterprise, innovation and increased productivity and support for business, including the preparation of regional innovation strategies, the spread of industry led partnerships aimed at spreading best practice and the encouragement of the uptake and accessibility of technology; payments to the Department of the Environment, Transport and the Regions (Class III, Vote 1) for the establishment of innovation clusters and business incubators; payments to the Department for Culture, Media and Sport (Class XI, Vote 1) for the funding of projects in the tourist and media sectors; payment to the Foreign and Commonwealth Office (Class VII, Vote 1) in respect of the costs of the Chevening Scholarships; payment to the Department for Education and Employment (Class I, Vote 1) of contribution towards the costs of the Council for Excellence in Management and Leadership; support for the Small Business Service and the programmes, including the Farm Business Advice Service, which it will be administering through Business Links and other local outlets; support for the Rover task force and its recommendations, including support for suppliers affected by BMW's decision to sell Rover and a payment to the Department of the Environment, Transport and the Regions (Class III, Vote 1) towards the administration costs incurred by Advantage West Midlands; research and development, including support for standards and the National Measurement System and associated capital expenditure; residual expenditure on the Century Date Change problem; promotion of and support for the use of e-commerce; competitiveness funding for the Regional Development Agencies and the London Development Agency; telecommunications and posts; shipbuilding and aerospace industries; compensation for distant water trawlermen; exchange risk and other guarantee losses; the creation of strong and competitive markets and the development of a fair and effective legal and regulatory framework; the promotion of competition, protecting and promoting the interests of consumers, including support for consumer organisations and trading standards officers, and investor protection; funding of the Postal Services Commission; the regulation of trade; fulfilment of international non-proliferation obligations; improvement of employment relations and other programmes to encourage the development of a skilled and flexible labour market, the promotion of fairness and minimum standards at work, including a national minimum wage and payment to the Inland Revenue for its enforcement, and payments towards the expenses of the Office of Manpower Economics; discharge of liabilities in respect of former public sector employees who suffered damage as a result of an admitted failure to implement the Acquired Rights Directive; improvement of radio spectrum efficiency; international subscriptions; energy-related programmes including research and development, the promotion of new and renewable sources of energy and clean coal technology, security of oil and gas supplies, and civil nuclear emergency planning; support for safety, environment and social impact programmes related to nuclear sites in Central and Eastern Europe and the Former Soviet Union; grants and loans to the British Coal Corporation; claims for the restitution of property of victims of Nazi persecution seized during the Second World War under the Trading With the Enemy legislation; the efficient management of nuclear liabilities, including nuclear decommissioning and radioactive waste management; regulation of nuclear security, including the programme expenditure and running costs of the Office of Civil Nuclear Security; 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; operating aid to coal producers; assistance to redundant steel workers; departmental administration including the Advisory, Conciliation and Arbitration Service grant in aid, support for employment tribunals, a share of the running costs of British Trade International and of the Government Offices for the Regions; central and miscellaneous services; the operational costs of departmental executive agencies; privatisation expenses including the coal, nuclear power and electricity industries; the costs of advisers for the BNFL Public Private Partnership; loans to trading funds; petroleum licensing and royalty; bulk payment of pension liabilities to the Principal Civil Service Pension Scheme in respect of Gas and Electricity Consumer Council staff; provision of land and buildings, loans, grants and other payments.

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
<b>Spending in Departmental Expenditure Limits</b>					
<b>Central government's spending</b>					
151,735	★A1 Promotion of enterprise, innovation and increased productivity and related programmes—running costs	3,827	—	3,827	155,562
190,503	★A2 Promotion of enterprise, innovation and increased productivity and related programmes—other current	592	—	592	191,095
406,239	★A4 Promotion of enterprise, innovation and increased productivity and related programmes—current grants and transfers	14,834	—	14,834	421,073
15,699	★A5 Promotion of enterprise, innovation and increased productivity and related programmes—capital grants and transfers	15,000	—	15,000	30,699
47,863	★AZ Promotion of enterprise, innovation and increased productivity and related programmes—appropriations in aid	—	8,541	– 8,541	56,404
57,503	B4 Measures relating to individual industries and related programmes—current grants and transfers	32,620	—	32,620	24,883
125,250	★C5 Regional selective assistance—capital grants and transfers	– 14,750	—	– 14,750	110,500
256,749	★D1 Legal and regulatory framework and markets and associated running costs—running costs	8,051	—	8,051	264,800
125,621	★D2 Legal and regulatory framework and markets and associated running costs—other current	158	—	158	125,779
99,321	★D4 Legal and regulatory framework and markets and associated running costs—current grants and transfers	11,700	—	11,700	111,021
71,715	★DZ Legal and regulatory framework and markets and associated running costs—appropriations in aid	—	664	– 664	72,379
178,325	★E2 Expenses related to Nuclear Provisions—other current	39,867	—	39,867	218,192
—	★E5 Expenses related to Nuclear Provisions—capital grants and transfers	4,945	—	4,945	4,945
725,925	F4: Net expenses related to Coal Provisions—current grants and transfers	45,000	—	45,000	770,925
40,511	★G1: Net controlled agencies and suppliers of Departmental Central Services—running costs	9,853	—	9,853	50,364
6,688	★G2: Net controlled agencies and suppliers of Departmental Central Services—other current	2,249	—	2,249	8,937
6,139	★G3: Net controlled agencies and suppliers of Departmental Central Services—capital	10,843	—	10,843	16,982
54,353	★GZ: Net controlled agencies and suppliers of Departmental Central Services—appropriations in aid	—	22,545	– 22,545	76,898



**Part II Changes proposed** *(continued)*

£'000

Present provision	Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
<b>Spending in Annually Managed Expenditure</b>				
<b>Central government spending</b>				
— <b>S4: Bulk transfer of pension liabilities to the Principal Civil Service Pension Scheme in respect of Gas and Electricity Consumer Council staff—current grants and transfers</b>	6,000	—	6,000	6,000
<b>Total</b>	<b>125,549</b>	<b>31,750</b>	<b>93,799</b>	

**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						
<b>Spending in Departmental Expenditure Limits (DEL)</b>										
<b>Central government spending</b>										
<b>★A: Promotion of enterprise, innovation and increased productivity and associated running costs</b>										
155,562	191,095	13,329	421,073	30,699	811,758	56,404	755,354			
<b>B: Measures relating to individual industries and related programmes</b>										
—	1,821	—	24,883	53,205	79,909	124,740	44,831			
<b>★C: Regional Selective Assistance</b>										
—	—	—	—	10,500	10,500	250	110,250			
<b>★D: Legal and regulatory framework and markets and associated running costs</b>										
264,800	125,779	10,192	111,021	—	511,792	2,379	439,413			
<b>★E: Expenses related to Nuclear Provisions</b>										
—	218,192	—	—	4,945	223,137	3	223,134			
<b>F: Net Expenses related to Coal Provision</b>										
—	29,101	—	770,925	—	800,026	437,534	362,492			
<b>★G: Net controlled agencies and suppliers of Departmental Central Services</b>										
50,364	8,937	16,982	—	—	76,283	76,898	— 615			
<b>H: Loans to and repayment, and receipt of dividends from Trading Funds</b>										
—	—	—	—	—	—	4,451	— 4,451			
<b>★I: European Regional Development Fund and other Community programmes expenditure (including Leader Network Project)</b>										
—	—	—	7,798	—	7,798	175	7,623			
<b>J: European Regional Development Fund expenditure</b>										
—	—	—	7,000	—	7,000	—	7,000			
<b>K: Other European Community expenditure</b>										
—	1	—	—	—	1	—	1			
<b>Nationalised industries' external finance</b>										
<b>L: British Coal Corporation External Finance</b>										
—	—	—	3,000	1	3,001	1	3,000			
<b>Welfare to Work Expenditure in Departmental Expenditure Limits</b>										
<b>M: Enterprise for All</b>										
—	—	—	8,250	—	8,250	—	8,250			

# 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				
Spending in Annually Managed Expenditure								
Central government spending								
N: BNFL Public/Private Partnership—Advisers' Fees								
—	17,496	—	—	—	—	17,496	2,606	14,890
Other spending outside Departmental Expenditure Limits								
O: European Regional Development Fund and other Community programmes receipts (including Leader Network Project)								
—	—	—	—	—	—	—	7,873	–7,873
P: European Community Programmes receipts								
—	—	—	—	—	—	—	180	–180
Q: Petroleum Licensing and Royalties								
—	—	—	20,600	—	—	20,600	20,599	1
R: Privatisation Expenses and Refunds of Pension adjustment								
—	10,108	—	315	—	—	10,423	23	10,400
Spending in Annually Managed Expenditure								
Central government spending								
S: Bulk transfer of pension liabilities to the Principal Civil Service Pension Scheme in respect of Gas and Electricity Consumer Council Staff								
—	—	—	6,000	—	—	6,000	—	6,000
Total	470,726	602,530	40,503	1,380,865	199,350	2,693,974	804,116†	1,889,858
†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, the Small Business Service, Business Links, the Department's contribution to the local competitiveness budget, Small Firms Loan Guarantee and other small firm support schemes, receipts from MAFF (Class X, Vote 2) in respect of the Farm Business Advice Service, trade policy, e-commerce, energy and coal, innovation and technology support schemes, sectoral support, Regional Development Grants, the Exchange Risk		Guarantee Scheme, National Selective Assistance to Industry, Office of Civil Nuclear Security, fees to advisers on privatisations and the BNFL Public Private Partnership, 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, employment relations, privatisation and the sale of shares, petroleum licensing and royalties, legal services, consultancy, publications, secondments, departmental running costs, central services, European Fast Stream, capital, executive agencies			and trading funds including radio licence fees received by the Radiocommunications Agency and dividends and loan repayments received from Companies House and the Patent Office; receipts in respect of the costs of the Postal Services Commission (Class IX, Vote 11); repayment of voted loans made to British Coal; receipts in connection with the coal subsidence adviser; the receipt of surpluses and other distributions from coal industry pension schemes; a receipt from the Department of the Environment, Transport and the Regions (Class III, Vote 2) in respect of the Framework V helpline; and receipts from OFGEM (Class IX, Vote 10).			

## Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

## Class IX, Vote 2

### Department of Trade and Industry: Science

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#### Introduction

1. This token Supplementary Estimate includes an increase of £1,000 in expenditure classified within the Departmental Expenditure Limits. This forms part of a net increase of £87,800,000 in the Voted element of the Departmental DEL and an increase in the Department's gross running costs limit of £11,913,000 from £401,002,000 to £412,915,000 as announced by the Secretary of State for Trade and Industry to the House of Commons.

2. As set out in Table 7 of the Public Expenditure Outturn White Paper (Cm 4812) published on 18 July 2000, the Department is eligible for an increase of £463,425,000 in respect of the DEL end year flexibility arrangements. This Supplementary Estimate gives partial effect to this increase through take up of £11,850,000 for the Science Enterprise Challenge Scheme comprising £2,500,000 capital and £9,350,000 current offset by a reduction in voted capital expenditure of £11,884,000 from the Joint Infrastructure Fund.

3. In addition this Supplementary Estimate also reflects:

- (i) a transfer of £110,000 in running cost provision from the Home Office (Class IV Vote 1) to fund a foresight panel on crime reduction; partially offset by,
- (ii) a transfer of £75,000 in running cost provision to the Department of Health (Class II Vote 2) for the Office of Science and Technology's share towards the costs of the Human Genetic Commission's Secretariat.

4. 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 2001 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; the University Challenge Fund; the Joint Infrastructure Fund; the Cambridge/MIT Institute; the Synchrotron Radiation Source and the Science Enterprise Challenge Scheme; a payment to the Foreign and Commonwealth Office (Class VII, Vote 1) for Chevening Scholarships; fees payable under the Animals (Scientific Procedures Act 1986); Research Council Pensions, and administration costs of the Office of Science and Technology.

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

**Part II Changes proposed**

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
<b>Central government spending</b>					
100,000	★E5 Joint Infrastructure Fund—capital grants and transfers	–11,884	—	–11,884	88,116
7,563	★J1 Transdepartmental Science and Technology Group Running Costs—running costs	35	—	35	7,598
—	★S4 Science Enterprise Challenge Scheme—current grants and transfers	9,350	—	9,350	9,350
—	★S5 Science Enterprise Challenge Scheme—capital grants and transfers	2,500	—	2,500	2,500
<b>Total</b>		<b>1</b>	<b>—</b>	<b>1</b>	

**Part II 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				
Spending in Departmental Expenditure Limits (DEL)								
Central government spending								
★A: <i>Research Councils' Pensions</i>								
—	23,639	—	—	—	23,639	—	—	23,639
★B: <i>Royal Society</i>								
—	—	—	24,622	—	24,622	—	—	24,622
★C: <i>Royal Academy of Engineering</i>								
—	—	—	4,025	—	4,025	—	—	4,025
★D: <i>OST Initiatives</i>								
—	—	—	4,267	4,405	8,672	150	—	8,522
★E: <i>Joint Infrastructure Fund</i>								
—	—	—	—	88,116	88,116	—	—	88,116
★F: <i>University Challenge Fund</i>								
—	—	—	10,000	—	10,000	—	—	10,000



**Part II 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			
<b>★G: The Synchrotron Radiation Source</b>	—	—	—	—	14,084	14,084	—	<b>14,084</b>
<b>★H: Cambridge/Massachusetts Institute of Technology</b>	—	—	—	14,000	—	14,000	—	<b>14,000</b>
<b>★I: Science and Engineering Base Group Running Costs</b>	3,720	78	129	—	—	3,771	266	<b>3,505</b>
<b>★J: Transdepartmental Science and Technology Group Running Costs</b>	7,598	158	262	—	—	7,702	540	<b>7,162</b>
<b>★K: Biotechnology and Biological Sciences Research Council</b>	—	661	3,550	180,313	17,896	202,420	—	<b>202,420</b>
<b>★L: Economic and Social Research Council</b>	—	402	170	69,928	800	71,300	—	<b>71,300</b>
<b>★M: Engineering and Physical Sciences Research Council</b>	—	29,097	400	332,352	50,177	412,026	—	<b>412,026</b>
<b>★N: Medical Research Council</b>	—	134,700	24,500	152,151	7,800	319,151	—	<b>319,151</b>
<b>★O: Natural Environment Research Council</b>	—	89,129	14,340	71,637	6,344	181,450	—	<b>181,450</b>
<b>★P: Particle Physics and Astronomy Research Council</b>	—	39,772	2,550	157,277	6,175	205,774	—	<b>205,774</b>
<b>★Q: Council for the Central Laboratory of the Research Council</b>	—	8,662	10,662	—	—	2,000	—	<b>2,000</b>
<b>Other spending outside Departmental Expenditure Limits</b>								
<b>★R: Fees payable under the Animals (Scientific Procedures) Act 1986</b>	—	—	—	175	—	175	—	<b>175</b>
<b>Spending in Departmental Expenditure Limits (DEL)</b>								
<b>Central government spending</b>								
<b>★S: Science Enterprise Challenge Scheme</b>	—	—	—	9,350	2,500	11,850	—	<b>11,850</b>
<b>Total</b>	<b>11,318</b>	<b>308,502</b>	<b>56,563</b>	<b>1,030,097</b>	<b>198,297</b>	<b>1,604,777</b>	<b>956†</b>	<b>1,603,821</b>

†Amount that may be applied as appropriations in aid in addition to the net total, arising from administration costs and VAT recoveries relating to OST initiatives.

## Part III Extra receipts payable to the Consolidated Fund

	Present provision	£000 New provision
In addition to appropriations in aid there are estimated receipts which have been revised as follows:		
1. Biotechnology and Biological Sciences Research Council ●	—	65
2. Particle Physics and Astronomy Research Council ●	—	14
3. Engineering and Physical Sciences Research Council ●	—	5
Medical Research Council	—	0
Royal Society	—	0
<b>Total</b>	—	<b>84</b>



## **Class IX, Vote 4**

### **British Trade International**

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- Introduction**
1. As a result of this Supplementary Estimate expenditure classified within Departmental Expenditure Limits (DEL) has increased by £18,233,000. This forms part of the net increase in the DTI DEL announced by the Secretary of State for Trade and Industry to the House of Commons.
  2. As announced by the Chief Secretary to the Treasury in Table 7 of the 1999–2000 Public Expenditure Outturn White Paper (Cm 4812), British Trade International is eligible for an increase of £1,033,000 in respect of the DEL end year flexibility arrangement. This Supplementary Estimate gives effect to the increase through take up of £1,033,000 for current expenditure. In addition, there is another change of provision arising from the transfer of £17,200,000 in respect of the programme expenditure of Invest UK (formerly the Invest in Britain Bureau) from the Department of Trade and Industry (Class IX, Vote 1). The transfer of Invest UK to British Trade International was announced by The Rt Hon Richard Caborn MP on 24 May 2000 (Official Report *cols* 522–523).
  3. Symbols are explained in the introduction to this booklet.
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**Part I****£18,233,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for trade development and promotion and inward investment programme expenditure by British Trade International, associated capital and other related expenditure.

British Trade International will account for this Vote.

**Part II Changes proposed**

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Spending in Departmental Expenditure Limits					
Central government's own expenditure					
70,887	★A2 Trade development and promotion and inward investment—other current	18,248	—	18,248	89,135
3,722	★AZ Trade development and promotion and inward investment—appropriations in aid	—	15	–15	3,737
<b>Total</b>		<b>18,248</b>	<b>15</b>	<b>18,233</b>	

**Part II 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			
<i>A: Trade development and promotion and inward investment</i>							
—	89,135	245	—	—	89,380	3,737†	85,643

†Amount that may be applied as appropriations in aid in addition

to the net total, arising from receipts and VAT recoveries from trade promotion and

development and inward investment activities.

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

As in existing provision.

# **Class IX, Vote 6**

## **Export Credits Guarantee**

### **Department: export finance**

### **assistance**

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- Introduction**
1. This Supplementary does not affect departmental DEL.
  2. This Supplementary is sought to permit additional expenditure for the refinancing of export finance loans, to accommodate the impact of the changing interest and exchange rate environment, and to allow additional expenditure arising from a change of policy.
  3. Receipts under the Fixed Rate Export Finance (FREF) scheme are now expected to be lower than originally estimated, due to adverse movements in sterling and US dollar interest rates and US dollar exchange rates compared to those used for the Main Estimate. A reduction in receipts of £24,101,000 is now anticipated, resulting in a correspondingly larger net requirement.
  4. The introduction of the refinancing of US dollar FREF loans this year with sterling public funds has introduced complexities requiring the use of short term commercial funding pending the deployment of government funds with associated currency swaps. This accounts for the increase of £14,030,000 in the refinancing programme.
  5. An additional £198,200,000 is sought as capital expenditure relating to the direct funding of the refinancing operation. This would bring the total for the year to £1,700,000,000.
  6. Additional receipts of £15,389,000 are now expected from repayments of the refinanced loans. This re-estimate is possible now that a clearer picture of the precise loans being refinanced and the timing of repayments is available.
  7. Symbols are explained in the introduction to this booklet.
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**Part I****£220,942,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Export Guarantee Department in connection with interest support to banks and other lenders of export finance; arrangements for managing programme costs; grants towards financing of exports to match foreign competition; and funding for the refinancing programme.

The Export Credits Guarantee Department will account for this Vote.

**Part II Changes proposed**

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
	Spending in Annually Managed Expenditure				
	Central government spending				
83,853	AZ Fixed rate export finance—appropriations in aid	—	– 24,101	24,101	59,752
76,119	B4 Funding of the refinancing programme—current grants and transfers	14,030	—	14,030	90,149
1,501,800	B5 Funding of the refinancing programme—capital grants and transfers	198,200	—	198,200	1,700,000
376,451	BZ Funding of the refinancing programme—appropriation in aid	—	15,389	– 15,389	391,840
	<b>Total</b>	<b>212,230</b>	<b>– 8,712</b>	<b>220,942</b>	

**Part II 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				
Spending in Annually Managed Expenditure								
Central government's own expenditure								
A: Fixed rate export finance								
—	—	—	57,550	—	57,550	59,752	2,202	
Other spending outside Departmental Expenditure Limits								
B: Funding of refinancing programme								
—	—	—	90,149	1,700,000	1,790,149	391,840	1,398,309	
Total	—	—	147,699	1,700,000	1,847,699	451,592	1,396,107	

†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; repayments of principal under refinancing loans.

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

As in existing provision.

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## Class IX, Vote 8

### Office of Fair Trading

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- Introduction**
1. This Supplementary provides for the take up by the Office of Fair Trading of its £854,000 end year flexibility entitlement, as set out in Table 7 of the Public Expenditure 1999–2000 Outturn White Paper (CM 4812, published 18 July 2000).
  2. The Supplementary Estimate also provides an additional £4,800,000 (£3,000,000 in running costs and £1,800,000 as a reduction in Appropriations-in-Aid) for work arising from the implementation of EC Directives on Distance Selling and Injunctions, and Unfair Contract Terms (£1,800,000); changes to work on Mergers (£450,000); review of the Professions (£750,000); and meeting the shortfall in notification fees arising from the Competition Act 1998 (£1,800,000).
  3. This Supplementary estimate reflects the transfer of £1,070,000 running costs provision from the Property Advisors to the Civil Estate in respect of passing rent.
  4. The Supplementary estimate reflects the transfer of £100,000 running costs provision from the Cabinet Office Modernisation Fund in support of diversity awareness training for the Office of Fair Trading and the Office of Telecommunications.
  5. Symbols are explained in the introduction to this booklet.
-

**Part I****£6,824,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Office of Fair Trading on administrative and operational costs.

The Office of Fair Trading 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
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
<b>Central government spending</b>					
25,625	★A1 Administration—running costs	5,024	—	5,024	30,649
2,278	★AZ Administration—appropriations in aid	—	1,800	1,800	478
<b>Total</b>		<b>5,024</b>	<b>–1,800</b>	<b>6,824</b>	

**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				
Spending in Departmental Expenditure Limits (DEL)								
Central government spending								
★A: Administration								
30,649	600	1,718	—	—	32,967	478	32,489	
Other spending outside Departmental Expenditure Limits								
★B: Refunds								
—	—	—	23	—	23	—	23	
Total	30,649	600	1,718	23	—	32,990	478†	32,512

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from the Competition Act 1998, income from common services provided to other Departments, receipts from European travel, recovered legal costs and VAT refunds on contracted out services.

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

As in existing provision.



## Class IX, Vote 9

### Office of Telecommunications

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- Introduction**
1. As a result of this Supplementary Estimate there will be no change in the departmental DEL.
  2. This token supplementary estimate is required to provide:
    - (i) Partial effect to the end year flexibility carry-forward through take up of £179,000 running costs as set out in Table 7 of the Public Expenditure Outturn White Paper *CM 4812* published on 18 July 2000.
    - (ii) An increase of £380,000 to running costs to address increased regulatory action on local loop unbundling and the development of the internet agenda designed to meet the Government's objectives on e-commerce and broadband access. The running costs limit is accordingly increased by £559,000 from £12,589,000 to £13,148,000.
  3. The above provision is offset by a compensating increase in 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 2001 for expenditure by the Office of Telecommunications on administrative and operational costs, and co-operation with economic regulators overseas.

The Office of Telecommunications 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
Spending in Departmental Expenditure Limits (DEL)					
Central government spending					
12,831	★A1 Administration—running costs	559	—	559	13,390
12,288	★AZ Administration—appropriations in aid	—	558	—558	12,846
Total		559	558	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				
Spending in Departmental Expenditure Limits (DEL)								
Central government spending								
★A: Administration								
13,390	1,225	632	—	—	15,247	12,846†	2,401	

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from licence fees, VAT refunds on contracted out services, Competition Act notification fees, co-operation with economic regulators overseas and the sale of publications and obsolete office equipment.

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

As in existing provision.

## **Class IX, Vote 10**

# **Office of Gas and Electricity Markets**

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- Introduction**
1. As announced to the House of Commons by the Secretary of State for Trade and Industry, the DEL has been increased by £671,000 from £1,000 to £672,000.
  2. This Supplementary Estimate is required to enable the Director General of Gas Supply and the Director General of Electricity Supply to fulfil their obligations under the Gas Act 1986 (as amended) and the Electricity Act 1989 (as amended). It provides for:
    - (i) additional provision of £13.3 million in respect of the cost of implementing the New Electricity trading Arrangements (NETA);
    - (ii) the take up of EYF of £671,000;
    - (iii) an increase in appropriations in aid of £0.2 million in respect of the disposal of accommodation in Stockley House;
    - (iv) a further increase in appropriations in aid, offsetting the increase in expenditure on NETA; and.
    - (v) certain adjustments to expenditure and appropriations in aid to take account of VAT refunds.
  3. Once the relevant clauses in the Utilities Act 2000 have been commenced, the assets and liabilities of the Directors General will pass to the Gas and Electricity Markets Authority and the Gas and Electricity Consumers' Council as provided for in the Act.
  4. Symbols are explained in the introduction to this booklet.
-

**Part I****£671,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Office of Gas Supply and Electricity Regulation on administration and operational costs, and related payments to the Department of Trade and Industry.

The Office of Gas Supply and 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
<b>Spending in Departmental Expenditure Limits</b>					
<b>Central government spending</b>					
50,264	★A1 The Office of Electricity Regulation: administration—running costs	25,250	—	25,250	75,514
4,000	★A3 The Office of Electricity Regulation: administration—capital	300	—	300	4,300
54,753	★AZ The Office of Electricity Regulation: administration—appropriations in aid	—	24,879	–24,879	79,632
<b>Total</b>		<b>25,550</b>	<b>24,879</b>	<b>671</b>	

**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				
Spending in Departmental Expenditure Limits (DEL)								
Central government spending								
★A: The Office of Electricity Regulation: Administration								
75,514	490	4,300	—	—	80,304	79,632	672	
★B: The Office of Gas Supply: Administration								
11,851	1,800	1,694	—	—	15,345	15,345	—	
Total	87,365	2,290	5,994	—	—	95,649	94,977†	672

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from licence and application fees; VAT refunds on

contracted out services; fees and charges levied under the Gas Act in connection with metering and quality listing the recovery of the cost of administering the

Fossil Fuel Levy; receipts in connection with the Electricity Meter Examining Service; receipts in respect of the disposal of the lease on Stockley House.

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

As in existing provision.

# **Class X, Vote 1**

## **Intervention Board—**

## **Executive Agency**

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- Introduction**
1. This Supplementary Estimate includes an increase of £19,393,000 in expenditure classified within Departmental Expenditure Limits and an increase of £4,020,000 from £66,072,000 to £70,092,000 in the running costs limit. The Agency's gross running cost limits set out here takes account of the allowable receipts of £3,664,000. These increases form part of the net increase in the MAFF DEL announced by the Minister of Agriculture, Fisheries and Food.
  2. This Supplementary Estimate is required for administration expenditure arising from the introduction and administration of the new Slaughter Premium Scheme (SPS) work, delayed costs associated with the IT systems and services, Euro development and increased level of charges paid to Agents and other running costs.
  3. This Supplementary Estimate also covers the creation of a new section within DEL to allow for the funding of the Pig Welfare (Disposal) Scheme and Classical Swine Fever emergency measures. The scheme is to be funded by a transfer of £14,000,000 from the MAFF Vote (Class X, Vote 2).
  4. Symbols are explained in the introduction to this booklet.
-

**Part I****£19,393,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 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 emergency measures in relation to BSE and Classical Swine Fever particularly the Pig Welfare (Disposal) Scheme; 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
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
<b>Central government spending</b>					
69,716	★A1 Administration—running costs	4,020	—	4,020	73,736
1,960	★A3 Administration—capital	1,373	—	1,373	3,333
—	I:2 Pig Welfare (Disposal) Scheme—other current	4,000	—	4,000	4,000
—	I:4 Pig Welfare (Disposal) Scheme—current grants and transfers	10,000	—	10,000	10,000
<b>Total</b>		<b>19,393</b>	<b>—</b>	<b>19,393</b>	

**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			
Spending in Departmental Expenditure Limits (DEL)							
Central government spending							
★A: Administration							
73,736	—	3,333	—	—	77,069	4,162	72,907
B: Over thirty month scheme—BSE							
—	111,640	—	218,723	—	330,363	1,382	328,981
C: Selective Cull—BSE							
—	244	—	—	—	244	—	244
Beef stock transfer and disposal schemes—BSE							
—	—	—	—	—	—	—	—
Aid to the Rendering Industry—BSE							
—	—	—	—	—	—	—	—
Spending in Annually Managed Expenditure							
Central government spending							
D: CAP Market support—non BSE							
—	17,897	61,965	393,400	—	473,262	31,543	441,719



# 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				
Support for local authorities								
E: EC grants for school milk and milk products								
—	—	—	7,964	—	7,964	—	—	7,964
Other spending outside Departmental Expenditure Limits								
F: European Community Institutions—BSE								
—	—	—	—	—	—	179,625	—	– 179,625
G: European Community Institutions—non BSE								
—	—	—	—	—	—	2,439,396	—	– 2,439,396
H: Payments to other government departments or their grant-aided bodies—non BSE								
—	—	—	2,034,652	—	2,034,652	2,410	—	2,032,242
Payments to other government departments or their grant-aided bodies—BSE								
—	—	—	—	—	—	—	—	—
Spending in Departmental Expenditure Limits (DEL)								
Central government spending								
I: Pig Welfare (Disposal) Scheme								
—	4,000	—	10,000	—	14,000	—	—	14,000
Total	73,736	133,781	65,298	2,664,739	—	2,937,554	2,658,518†	279,036

†Amount that may be applied as appropriations in aid in addition to the net total, arising from proceeds of sales out of intervention (capital—£29,010 million) receipts and recoveries in connection with internal market schemes and external trade measures, receipts in respect of VAT

refunds on contracted out services, New Deal receipts, milk quota charges, unsuccessful appeals, sales of rates information, processing supervision charges, reimbursement of Agency Staff seconded under PHARE projects and reimbursements by the European Union

including travelling expenses of Agency staff attending meetings in Brussels, receipts from European Union Institutions (EAGGF)(BSE), receipts from European Union Institutions (EAGGF)(non-BSE) and certain recovered payments with interest where applicable.

## Part III Extra receipts payable to the Consolidated Fund

As in existing provision



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# Class X, Vote 2

## Ministry of Agriculture, Fisheries and Food

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- Introduction**
1. This Supplementary Estimate includes an increase of £186,157,000 in expenditure classified within the Departmental Expenditure Limits. This forms part of the net increase in the MAFF DEL announced by the Minister of Agriculture, Fisheries and Food to the House of Commons. The running costs limit has been increased by £23,594,000 from £292,777,000 to £316,371,000.
  2. This Supplementary Estimate is sought to:
    - (i) take-up £54.3m Programme provision to implement the Action Plan for Farming announced at the Prime Minister's Farming Summit on 30 March; and effect a transfer of £14m Programme provision to the Intervention Board (Class X Vote 1) in respect of the Pig Welfare Disposal Scheme;
    - (ii) take-up £2.369m Running Costs provision from the Modernisation Fund and £300,000 Capital provision from the Capital Modernisation Fund in respect of successful projects;
    - (iii) take-up £6.7m Running Cost and £23.3m Programme provision from the reserve in lieu of EYF; and effect a transfer of £350,000 running costs and £1.25m Programme provision to Food Standards Agency (FSA) (Class II Vote 4);
    - (iv) take up £774,000 additional Programme and Appropriation in Aid provision for the secondment of MAFF staff and other experts involved in the Commission's Phare Twinning Scheme;
    - (v) take-up £1.9m Running Costs from the Scottish Office (SERAD) and £1.1m from the Welsh Office (NAWAD) relating to work on the Cattle Herd Registration Scheme;
    - (vi) take-up £13m Running Costs in respect of the costs of implementing the Agenda 2000 reforms in the agriculture sector;
    - (vii) vire £19.537m capital charge receipts from Subhead M2 to subhead N2 as agreed with the NAO;
    - (viii) take-up £9.735m to repay advances from the Contingencies Fund and a further £90.309m provision in respect of payments in 1999–2000 and 2000–01 arising out of the Factortame Judgement; and
    - (ix) transfer net £1.125m Running Costs and £131,000 Programme provision to the FSA following a transfer of responsibilities to the Agency; and increase Running Costs by £3.479m with a corresponding increase in Appropriations-in-Aid, in respect of receipts from the FSA for accommodation etc provided by MAFF;
  3. Symbols are explained in the introduction to this booklet.
-

**Part I****£186,157,000†**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for Expenditure by the Ministry of Agriculture, Fisheries and Food on operational expenditure, agencies and departmental administration; to ensure that consumers benefit from competitively priced food produced to high standards of safety—environmental care and animal welfare and from a sustainable, efficient food chain and to contribute to the well being of rural and coastal communities; to provide specialist support services; to allocate resources where they are needed; to manage and develop staff; to undertake research and development; to provide for the expenditure of the Ministry's executive agencies and cover for possible payments to Spanish fishermen following EC judgement against the UK.

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

†Footnote: £9,735,000 has been advanced from the Contingencies Fund, for payments arising out of the Factortame Judgement, under Subhead I2. 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
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
<b>Central government spending</b>					
54,828	★A1 Protection of Public Health (PH)—running costs	3,039	—	3,039	57,867
31,410	★A2 Protection of Public Health (PH)Ω—other current	25	—	25	31,435
5,346	★C1 Sustain and enhance the rural and marine environment (EN)—running costs	25	—	25	5,371
63,294	★C4 Sustain and enhance the rural and marine environment (EN)—current grants and transfers	3,500	—	3,500	66,794
26,472	★E1 Assist the development of efficient markets (TM)—running costs	341	—	341	26,131
94,402	★E2 Assist the development of efficient markets (TM)—other current	28,894	—	28,894	123,296
5,307	★E4 Assist the development of efficient markets (TM)—current grants and transfers	13,000	—	13,000	18,307
1,345	★G1 Encourage economic and social development in rural areas (ES)—running costs	3,983	—	3,983	5,328
2,137	★G2 Encourage economic and social development in rural areas (ES)—other current	1,000	—	1,000	3,137
33,848	★H1 Administer payments under the CAP (CP)—running costs	5,846	—	5,846	39,694
—	★H4 Administer payments under the CAP (CP)—current grants and transfers	15,300	—	15,300	15,300
19,130	★I2 Conservation of fish stocks (FS)—other current	100,044	—	100,044	119,174

**Part II Changes proposed** *(continued)*

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
141,266	★M1 Departmental operations—running costs	14,398	—	14,398	155,664
10,283	★M2 Departmental operations—other current	20,811	—	20,811	10,528
50,696	★M3 Departmental operations—capital	300	—	300	50,996
25,743	★MZ Departmental operations—appropriations in aid	—	4,253	4,253	29,996
26,512	★N1 Operational costs of the Ministry's executive agencies—running costs	123	—	123	26,635
14,254	★N2 Operational costs of the Ministry's executive agencies—other current	19,537	—	19,537	33,791
<b>Total</b>		<b>190,410</b>	<b>4,253</b>	<b>186,157</b>	

**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							
Spending in Departmental Expenditure Limits (DEL)											
Central government spending											
★A: Protection of Public Health (PH)											
57,867	31,435	4,261	1,400	—	94,963	375	94,588				
B: Protection of Public Health (PH)											
—	20,212	—	4,833	—	25,045	1,361	23,684				
★C: Sustain and enhance the rural and marine environment (EN)											
5,371	74,347	2,914	66,794	2,399	151,825	791	151,034				
★D: Secure a more economically CAP (RC)											
4,809	—	5	—	—	4,814	—	4,814				
★E: Assist the development of efficient markets (TM)											
26,131	123,296	143	18,307	4,257	172,134	8,011	164,123				
F: Assist the development of efficient markets (TM)											
—	5,693	—	59	—	5,752	188	5,564				
★G: Encourage economic and social development in rural areas (ES)											
5,328	3,137	35	19,255	28,910	56,665	—	56,665				
★H: Administer payments under the CAP (CP)											
39,694	960	400	15,300	—	56,354	750	55,604				
★I: Conservation of fish stocks (FS)											
4,814	119,174	110	135	3,500	127,733	529	127,204				
★J: Protection of high welfare standards (WS)											
7,203	14,374	—	—	—	21,577	—	21,577				
★K: Reduce risks from flooding and coastal erosion (FE)											
2,358	5,505	30,240	—	—	38,103	36	38,067				
★L: Safeguard of availability of food and drink (SA)											
439	2,607	7	21	—	3,074	—	3,074				

**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				
★M: Departmental operationsΩ								
155,664	10,528	50,996	1,086	—	218,274	29,996	188,278	
★N: Operational costs of the Ministry's executive agenciesΩ								
26,635	— 33,791	5,811	—	—	— 1,345	35,930	— 37,275	
Support for local authorities								
★O: Assist the development of efficient markets (TM)								
—	—	—	—	535	535	—	535	
★P: Reduce risks from flooding and erosion (FE)								
—	—	—	—	29,150	29,150	—	29,150	
Spending in Annually Managed Expenditure								
Central government spending								
Q: Assist the development of efficient markets (TM)								
—	—	—	1,324,620	—	1,324,620	1,250	1,323,370	
R: Sustain and enhance the rural and marine environment (EN)								
—	—	—	35,236	—	35,236	22	35,214	
Other spending outside Departmental Expenditure Limits								
S: EC receipts								
—	—	—	— 712	— 16,412	— 17,124	6,354	— 23,478	
T: Assist the development of efficient markets (TM)								
—	—	—	— 1,323,369	—	— 1,323,369	—	— 1,323,369	
U: Sustain and enhance the rural and marine environment (EN)								
—	—	—	— 35,214	—	— 35,214	—	— 35,214	
Total	336,313	377,477	94,922	127,751	52,339	988,802	85,593†	903,209

†Amount that may be applied as appropriations in aid, eligible expenditure on farm grants, monitoring of Arable Area Payments Scheme, the UK Register of Organic Food Standards, decommissioning of fishing vessels, EC Leader Programme and Sector Challenge Grants. Receipts resulting from projects under the Wider Markets Initiative. Receipts from sale of carcasses and vaccine relating to Brucellosis and Tuberculosis eradication, land managed by the Minister. 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 ATB Landbase and from land managed by the Minister. Receipts in respect of the tide gauge network, work carried out by the Veterinary Laboratories Agency and NIAB Redundancy Fund. Recovery of 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 EC receipts. Income from legal claims. Insurance recoveries. Other receipts and credits and recovery of VAT.

## 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 Payments for Committees and Tribunals ■	22
C4 Farming and Wildlife Advisory Group ■	259
C4 Conservation Advice Centre, NAC ■	3
F4 Sheep Compensation ■	35
G4 Farm Link: Groundwork Projects ■	65
G5 Agricultural Credit Corporation ■	110
I2 Fees Paid to Collectors of Fisheries Statistics ■	31
K2 Storm Tide Forecasting Service—Current ■	364
K3 Storm Tide Forecasting Service—Capital ■	235

## **Class X, Vote 3**

### **Forestry Commission**

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#### **Introduction**

1. As announced by the Minister of Agriculture, Fisheries and Food to the House of Commons the Forestry Commission DEL has been increased by £18,040,000 from £58,025,000 to £76,065,000.
  2. This Supplementary Estimate is sought to increase net provision as a result of increased net expenditure caused by a fall in receipts from sales of timber and to transfer funds awarded from the Capital Modernisation Fund and the Civil Service Modernisation Fund.
  3. The prevailing economic conditions in certain parts of the world and an oversupply of timber products in the world market have caused a significant reduction in timber prices in the import-dominated UK market. After offsetting the expected loss in timber income with proposed savings from reductions in departmental and agency expenditure and from increases in other sources of income, the remaining shortfall in England and Wales is estimated at £12,600,000 for which additional provision is now sought. Awards of £4,700,000 from the Capital Modernisation Fund and £740,000 from the Civil Service Modernisation Fund bring the total additional provision required to £18,040,000.
  4. Symbols are explained in the introduction to this booklet.
-



**Part I****£18,040,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Forestry Commission on the promotion of forestry, including support to the private sector for planting of new forest and woodlands, replanting after felling and maintenance grants for improvements; regulating forestry activity through the application of forest management standards and felling controls; conducting forest research; managing the Commission's forests; paying superannuation benefits to its former staff; and associated administrative costs.

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
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
<b>Central government spending</b>					
44,937	★A2 Forestry: grant in aid—other current	– 1,760	—	– 1,760	43,177
– 6,799	★A3 Forestry: grant in aid—capital	21,700	—	21,700	14,901
19,887	★A4 Forestry: grant in aid—current grants and transfers	– 1,900	—	– 1,900	17,987
<b>Total</b>		<b>18,040</b>	<b>—</b>	<b>18,040</b>	

**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				
Spending in Departmental Expenditure Limits (DEL)								
Central government spending								
★A: Forestry: grant in aid								
—	43,177	14,901	17,987	—	76,065	—	76,065	
Spending in Annually Managed Expenditure								
Central government spending								
B: Forestry: grant in aid								
—	—	—	4,100	—	4,100	—	4,100	
Other spending outside Departmental Expenditure Limits								
C: Forestry								
—	—	—	4,100	—	4,100	—	4,100	
Total	—	43,177	14,901	17,987	—	76,065	—	76,065

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

As in existing provision.

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# Class XI, Vote 1

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

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- Introduction**
1. As announced by the Secretary of State for Culture, Media and Sport to the House of Commons, the DCMS DEL has been increased by £15,679,000 from £1,014,886,000 to £1,030,565,000 and the running costs limit has been increased by £2,284,000 from £32,972,000 to £35,256,000.
  2. This Supplementary Estimate is required for the following purposes:
    - (i) to provide for the use of £2,240,000 of the proceeds from the sale by the British Library of 25 Southampton Buildings for meeting commitments under the Comprehensive Spending Review to various national museums and galleries; and for the use of £521,000 of the sale proceeds for meeting commitments against research, surveys and other services (Subheads A2, BZ and J2);
    - (ii) to provide £2,500,000 for the development of Culture On-Line (Subheads B2 and J1);
    - (iii) to take up DEL end year flexibility of £10,405,000 on programme expenditure as set out in Table 7 of the Public Expenditure Outturn White Paper (*Cm 4812*) published on 18 July 2000 (Subheads A2, A3, B2, B3, C4, C5, D2, E2, E3, F2, F3, G2, H2, J2 and J3);
    - (iv) a transfer of £950,000 from the Department for Education and Employment (Class I, Vote 1) for awards to dance and drama students (Subhead D4);
    - (v) a transfer of £300,000 to the Department for the Environment, Transport and the Regions (Class III, Vote 4) for the maintenance of Trafalgar Square and Parliament Square following transfer to the Greater London Authority from 1 October 2000 (Subheads F2 and G2);
    - (vi) a payment of £210,000 from the Department of Trade and Industry (Class IX, Vote 1) for Sector Challenge funding of media projects (Subheads I2 and IZ);
    - (vii) to take up DEL end year flexibility of £1,448,000 on running costs expenditure as set out in Table 7 of the Public Expenditure Outturn White Paper (*Cm 4812*) published on 18 July 2000 (Subheads G1 and J1);
    - (viii) a transfer of £676,000 from the Cabinet Office for modernising government expenses (Subhead J1);
    - (ix) to provide for receipts of £1,816,000 from the National Lottery Distribution Fund to meet the additional costs of the National Lottery Commission in the appointment of a new Lottery operator and the implementation of the licence (Subheads K2 and KZ).
  3. Symbols are explained in the introduction to this booklet.
-

**Part I****£15,679,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for the expenditure of the Department for Culture, Media and Sport 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 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, the national heritage and architecture; 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; expenses of the New Opportunities Fund, of the National Endowment for Science, Technology and the Arts and of the National Lottery Commission; and for commemorative services and Royal funerals.

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
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
<b>Central government spending</b>					
218,062	★A2 Museums and galleries—other current	2,571	—	2,571	220,633
5,913	★A3 Museums and galleries—capital	248	—	248	6,161
67,515	★B2 Libraries—other current	2,350	—	2,350	69,865
16,745	★B3 Libraries—capital	2,295	—	2,295	19,040
5	★BZ Libraries—appropriations in aid	—	2,761	–2,761	2,766
4,679	★C2 Museums, libraries and archives—other current	545	—	545	5,224
35	★C3 Museums, libraries and archives—capital	52	—	52	87
8,170	★C4 Museums, libraries and archives—current grants and transfers	39	—	39	8,209
6,000	★C5 Museums, libraries and archives—capital grants and transfers	617	—	617	6,617
11,613	★D2 Arts—other current	578	—	578	12,191
225,857	★D4 Arts—current grants and transfers	950	—	950	226,807
24,206	★E2 Sport—other current	436	—	436	26,642
1,334	★E3 Sport—capital	150	—	150	1,484
99,908	★F2 Historic buildings, monuments and sites—other current	504	—	504	100,412
4,173	★F3 Historic buildings, monuments and sites—capital	2,250	—	2,250	6,423
8,319	★G1 The Royal Parks—running costs	25	—	25	8,344

**Part II Changes proposed** *(continued)*

£'000

Present provision	Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
17,987 ★G2 The Royal Parks—other current	892	—	892	18,879
42,178 ★H2 Tourism—other current	101	—	101	42,279
24,443 ★I2 Broadcasting and media—other current	210	—	210	24,653
1,027 ★I2Z Broadcasting and media—appropriations in aid	—	210	- 210	1,237
25,187 ★J1 Administration, research and other services—running costs	2,259	—	2,259	27,446
997 ★J2 Administration, research and other services—other current	1,578	—	1,578	2,575
3,176 ★K2 National Lottery Commission—other current	1,816	—	1,816	4,992
3,200 ★KZ National Lottery Commission—appropriations in aid	—	1,816	- 1,816	5,016
<b>Total</b>	<b>20,466</b>	<b>4,787</b>	<b>15,679</b>	

**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				
Spending in Departmental Expenditure Limits (DEL)								
Central government spending								
★A: Museums and galleries	—	220,633	6,161	2,348	—	229,142	—	229,142
★B: Libraries	—	69,865	19,040	4,526	—	93,431	2,766	90,665
★C: Museums, libraries and archives	—	5,224	87	8,209	6,617	20,137	—	20,137
★D: Arts	—	12,191	153	226,807	—	239,151	2	239,149
★E: Sport	—	24,642	1,484	26,483	—	52,609	—	52,609
★F: Historic buildings, monuments and sites	—	100,412	6,423	37,594	3,500	147,929	255	147,674
★G: The Royal Parks	8,344	18,879	2,549	—	—	29,772	6,635	23,137



# 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			
<b>★H: Tourism</b>		42,279	185	5,750	—	48,214	100	48,114
<b>★I: Broadcasting and media</b>		24,653	1,750	78,520	—	104,923	1,237	103,686
<b>★J: Administration, research and other services</b>	27,446	2,575	928	—	—	30,949	698	30,251
<b>★K: National Lottery Commission</b>	—	4,992	25	—	—	5,017	5,016	1
<b>★L: Space for Sports and Arts</b>			15,000	—	—	15,000	—	15,000
<i>Commemorative services and Royal funerals</i>								
<b>Other spending outside Departmental Expenditure Limits</b>								
<i>Library and information Commission: transfer of pension values</i>								
<b>Total</b>	<b>35,790</b>	<b>526,345</b>	<b>53,785</b>	<b>390,237</b>	<b>10,117</b>	<b>1,016,274</b>	<b>16,709†</b>	<b>999,565</b>

†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 input 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.

and proceeds from the sale of properties; 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 deductible input VAT on contracted out services and proceeds from the sale of properties; 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, recoveries of VAT on contracted out services receipts from the National Lottery Distribution Fund to meet the cost of its administration by the Department for Culture, Media and Sport and the expenses of the New Opportunities Fund, of the National Endowment for Science, Technology and the Arts, and of the National Lottery Commission, and receipts from the National Lottery operator's licence fees.

## Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

## **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**

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- Introduction**
1. This Supplementary Estimate includes an increase of £39,930,000 in expenditure classified within Departmental Expenditure Limits. This forms part of the net increase in the Department's DEL announced by the Minister of State for Social Security to the House of Commons.
  2. This Supplementary Estimate is required to amend the ambit of the Vote to enable payments to the BBC in respect of the over 75's Free TV licence scheme totalling (£366m) partially offset by a reduction of (£24.3m) in anti fraud incentive payments, to reflect a transfer of (£1m) from DfEE and the Scottish Executive iro intercalating students, to take on end of year flexibility for additional provision on Verification Framework (£23m), HB/CTB Local Authority administration costs (£13m) and Anti fraud initiatives (£1.4m) and an increase in HB/CTB administration costs (£2.5m) to implement budget measures.
  3. Symbols are explained in the introduction to this booklet.
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**Part I****£382,610,000†**

SUPPLEMENTARY amount required in the year ending 31 March 2001 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 council tax benefit schemes, sums payable in respect of the verification framework, sums payable in respect of anti-fraud and similar administrative measures, sums payable for participation in the ONE Pilot Scheme, sums payable for incentive payments in respect of the housing benefit under occupation pilot scheme and sums payable for residual compensation payments to providers of supported accommodation; 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 to have cars adapted; sums payable to the National Insurance Fund for compensation payments in respect of statutory sick pay and statutory maternity pay; sums payable to the Social Fund for budgeting and crisis loans, community care grants, maternity and funeral expenses, heating expenses in exceptionally cold weather and Winter Fuel payments; sums payable to the BBC in respect of the over 75's Free TV licence scheme.

The Department of Social Security will account for this Vote.

†£348,000,000 has been advanced from the Contingencies Fund in respect of the service provided for under subheads S4 and T4. 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
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
<b>Support for local authorities</b>					
160,705	★E4 Housing benefit and council tax benefit administration grants (current grants within AEF)—current grants and transfers	15,500	—	15,500	176,205
6,980	★F4 Challenge funding and similar administrative measures—current grants and transfers	1,420	—	1,420	8,400
29,928	★G4 Verification Framework—current grants and transfers	23,010	—	23,010	52,938
49,500	H4 Housing benefit subsidies and council tax benefit subsidies—current grants and transfers	– 24,300	—	– 24,300	25,200
<b>Spending in Annually Managed Expenditure</b>					
<b>Support for local authorities</b>					
9,258,272	L4 Housing benefit subsidies and council tax benefit subsidies (current grants outside AEF)—current grants and transfers	980	—	980	9,259,252

**Part II Changes proposed** *(continued)*

£'000

Present provision	Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
<b>Spending in Departmental Expenditure Limits (DEL)</b>				
<b>Central government spending</b>				
— S4 TV Licences for Over 75's—current grants and transfers	24,300	—	24,300	24,300
<b>Spending in Annually Managed Expenditure</b>				
<b>Central government spending</b>				
— T4 TV Licences for Over 75's—current grants and transfers	341,700	—	341,700	341,700
<b>Total</b>	<b>382,610</b>	<b>—</b>	<b>382,610</b>	

**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				
Spending in Departmental Expenditure Limits (DEL)								
Central government spending								
★A: Challenge funding and similar administrative measures								
—	20	—	—	—	20	—	20	
★B: Administration grants								
—	295	—	2,200	—	2,495	101	2,394	
★C: Verification Framework								
—	—	—	72	—	72	—	72	
D: Housing benefit subsidies: New Towns								
—	—	—	110	—	110	10	100	
Support for local authorities								
★E: Housing benefit and council tax benefit administration grants (current grants within AEF)								
—	—	—	176,205	—	176,205	—	176,205	
★F: Challenge funding and similar administrative measures								
—	—	—	8,400	—	8,400	—	8,400	
★G: Verification Framework								
—	—	—	52,938	—	52,938	—	52,938	
H: Housing benefit subsidies and council tax benefit subsidies								
—	—	—	25,200	—	25,200	600	24,600	
I: Funding for ONE Pilot Scheme								
—	—	—	750	—	750	—	750	
Funding for LOFIT								
—	—	—	—	—	—	—	—	
Welfare to Work spending in Departmental Expenditure Limits								
Central government spending								
Welfare to Work: Childcare disregard start-up costs								

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			
Main departmental programmes in Annually Managed Expenditure							
Central government spending							
J: Grants to independent bodies							
—	—	—	139,043	—	139,043	2,313	136,730
K: Housing benefit subsidies: New Towns							
—	—	—	10,498	—	10,498	—	10,498
Support for local authorities							
L: Housing benefit subsidies and council tax benefit subsidies (current grant outside AEF)							
—	—	—	9,259,252	—	9,259,252	40	9,259,212
M: Residual compensation payments to providers of supported accommodation							
—	—	—	290	—	290	—	290
N: Discretionary rent allowance							
—	—	—	20,000	—	20,000	—	20,000
O: HB under-occupation pilot							
—	—	—	255	—	255	—	255
Other spending outside Departmental Expenditure Limits							
P: Payments to the National Insurance Fund							
—	—	—	616,000	—	616,000	1,300	614,700
Q: Payments to the Social Fund							
—	—	—	229,763	—	229,763	—	229,763
R: Payments to the Social Fund in respect of Winter Fuel bonus							
—	—	—	1,411,255	—	1,411,255	—	1,411,255
Payments to personal and occupational pension schemes							
—	—	—	—	—	—	—	—
Spending in Departmental Expenditure Limits (DEL)							
Central government spending							
S: TV Licences for Over 75's							
—	—	—	24,300	—	24,300	—	24,300
Spending in Annually Managed Expenditure							
Central government spending							
T: TV Licences for Over 75's							
—	—	—	341,700	—	341,700	—	341,700
Total	—	315	12,318,231	—	12,318,546	4,364†	12,314,182

†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; receipts from the Tenth Anniversary Trust towards Motability's car adaptation costs; recoveries from authorities not achieving

baseline targets set in respect of antifraud measures; recoveries from authorities not achieving targets set in respect of extended payments 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 subhead contains provision sought under the sole authority of Part I of the Estimate and of the confirming Appropriation Act:

	£'000
M4 Sums payable to local authorities for residual compensation payments to providers of supported accommodation. ■	290

# Class XII, Vote 3

## Department of Social Security: administration

### Introduction

1. As announced by the Minister of State for Social Security to the House of Commons the Department of Social Security's Departmental Expenditure Limit has been increased by £399,594,000 from £3,190,745,000 to £3,590,339,000 and the running cost limit has been increased by £277,792,000 from £2,941,730,000 to £3,219,522,000. The running cost limit for the Welfare to Work programme has been reduced by £1,756,000 from £15,752,000 to £13,996,000.
2. This Supplementary Estimate is required to give effect to:
  - (i) an increase of £86,000,000 in running cost provision for additional Comprehensive Spending Review funding;
  - (ii) an increase of £112,000,000 in running cost provision associated with the move to ACT as the method of payment for all benefits;
  - (iii) an increase of £40,026,000 in running costs provision as a result of the take up of Departmental Unallocated Provision;
  - (iv) an increase in provision of £39,064,000 (£37,946,000 running costs and £1,118,000 capital) in respect of end year flexibility as set out in Table 7 of the 1999–2000 Public Expenditure Outturn White Paper Cm 4812 published on 18 July;
  - (v) an increase of £6,670,000 in running cost provision for the administration costs of additional pension work;
  - (vi) an increase of £18,500,000 in running cost provision for the administration costs of Budget 2000 measures;
  - (vii) an increase of £9,000,000 in running cost provision resulting from the Debt Recovery Incentive Scheme;
  - (viii) an increase of £6,000,000 in running cost provision arising from initiatives contained in the Grabiner report;
  - (ix) an increase of £4,320,000 in running cost provision for costs arising from the Civil Service Modernisation programme;
  - (x) an increase of £75,000,000 in capital provision from the Welfare Modernisation Fund to help speed up IT modernisation;
  - (xi) an increase of £11,542,000 in capital provision arising from the proceeds of a development gain under the PRIME initiative;
  - (xii) a transfer of £2,374,000 from running cost provision to Class I, Vote 3, Employment Service in respect of decision making and appeals costs;
  - (xiii) a transfer of £1,199,000 from running cost provision and £1,328,000 from capital provision to the Scottish Executive for the Resettlement programme in Scotland;
  - (xiv) the transfer of £400,000 from capital provision to Class III, Vote 1, Housing, construction, regeneration, countryside and wildlife, England for expenditure on the London Rough Sleepers Unit;
  - (xv) an increase in running cost provision of £168,000 to meet the costs of overseas medical examinations;

- (xvi) the transfer of £11,000 to running cost provision from Class III, Vote 2 (£6,000), and Class XVII, Vote 1 (£5,000) in respect of Better Government for Older People;
- (xvii) an increase in running cost provision of £20,970,000 for services provided to other government departments on a repayment basis;
- (xviii) an increase in running cost provision of £47,021,000 arising from increased payments of VAT on contracted out services;
- (xix) an increase in running cost provision of £15,153,000 arising from the sub-letting of property;
- (xx) an increase in running cost provision of £750,000 for increased administration costs of ONE;
- (xxi) an increase of £169,152,000 in appropriations in aid.

Changes in the Welfare to Work provision arise from;

- (i) an increase of £975,000 in respect of end year flexibility as set out in Table 7 of the 1999–2000 Public Expenditure Outturn White Paper Cm 4812 published on 18 July;
- (ii) a reduction of £7,367,000 as a result of a transfer to Class 1, Vote 3, Employment Service for the New Deal for Lone Parents.
- (iii) a transfer of £15,000 from DfEE associated with the administration costs of measures to help people with a disability or long term illness move into or remain in work;
- (iv) an increase of £2,308,000 in the administration costs of measures to help people with a disability or long term illness move into or remain in work;
- (v) an increase of £2,313,000 in the administration costs of measures to help lone parents move from welfare to work.

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

3. Symbols are explained in the introduction to this booklet.
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**Part I****£315,986,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Department of Social Security on administration, for agency payments, 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.

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
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
<b>Central government spending</b>					
272,005	★A1 Administration—running costs	158,349	—	158,349	430,354
10,944	★A3 Administration—capital	87,660	—	87,660	98,604
5,004	★A5 Administration—capital grants and transfers	–1,728	—	–1,728	3,276
101,597	★AZ Administration—appropriations in aid	—	95,039	–95,039	196,636
2,427,770	★C1 Benefits Agency—running costs	213,533	—	213,533	2,641,303
716,069	★CZ Benefits Agency—appropriations in aid	—	74,053	–74,053	790,122
205,078	★D1 Child Support Agency—running costs	22,819	—	22,819	227,897
1,176	★DZ Child Support Agency—appropriations in aid	—	60	–60	1,236
27,710	★E1 War Pensions Agency—running costs	6,261	—	6,261	33,971
<b>Welfare to Work spending in Departmental Expenditure Limits</b>					
<b>Central government spending</b>					
12,552	★G1 Administration costs of measures to help lone parents move from Welfare to Work—running costs	–5,054	—	–5,054	7,498
—	★H1 Administration costs of measures to help people with a long term illness move into or remain in work—running costs	3,298	—	3,298	3,298
<b>Total</b>		<b>485,138</b>	<b>169,152</b>	<b>315,986</b>	

## 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	
Spending in Departmental Expenditure Limits (DEL)								
Central government spending								
★A: Administration 430,354	—	98,604	—	3,276	532,234	196,636	335,598	
★B: The Appeals Service 44,635	—	293	—	—	44,928	14,690	30,238	
★C: Benefits Agency 2,641,303	—	15,490	—	—	2,656,793	790,122	1,866,671	
★D: Child Support Agency 227,897	—	1,563	—	—	229,460	1,236	228,224	
★E: War Pensions Agency 33,971	—	228	—	—	34,199	1,319	32,880	
★ Information Technology Services Agency Product and Service Provision	—	—	—	—	—	—	—	
★ Information Technology Services Agency Purchaser	—	—	—	—	—	—	—	
★ Contributions Agency	—	—	—	—	—	—	—	
Welfare to Work spending in Departmental Expenditure Limits								
Central government spending								
★F: Administration costs of measures to help unemployed people move from Welfare to Work 3,200	—	—	—	—	3,200	—	3,200	
★G: Administration costs of measures to help lone parents move from Welfare to Work 7,498	—	—	—	—	7,498	—	7,498	
★H: Administration costs of measures to help people with a long term illness move into or remain in work 3,298	—	—	—	—	3,298	—	3,298	
Total	3,392,156	—	116,178	—	3,276	3,511,610	1,004,003†	2,507,607

†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, 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, buildings and furniture, 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, VAT refunds on contracted out services, receipts in respect of the European Fast Stream, receipts from applicants for services provided by CSA, receipts from Department for Education and Employment in respect of New Deal subsidy and training payments and receipts from PRIME development gains.

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

	Present Provision	New provision
In addition to appropriations in aid there are estimated receipts which have been revised as follows:		
1. Administration	10,510	10,510
2. Headquarters accommodation services ●	5,000	5,000
3. Benefits Agency	—	3,000
Contributions Agency accommodation ●	—	—
<b>Total</b>	<b>15,510</b>	<b>18,510</b>

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# **Class XIII, Vote 1**

## **Scotland and transfers to the Scottish Consolidated Fund**

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### **Introduction**

1. As announced by the Secretary of State for Scotland to the House of Commons the Departmental Expenditure Limit has been increased by £428,073 from £14,877,655 to £15,305,728,000 and the running costs limit for the Scotland Office has been increased by £1,047,000 from £5,455,000 to £6,502,000.
  2. The purpose of this Supplementary Estimate is as follows:
    - (i) additional running cost provision of £1,047,000 is required to meet the administrative costs of the Office of the Secretary of State;
    - (ii) an increase of £797,126,000 in the grant paid into the Scottish Consolidated Fund to support expenditure by the Scottish Parliament in Departmental Expenditure Limits. Within this total is a transfer of £2,527,000 from the Department of Social Security for resettlement programmes, of £252,000 from the Northern Ireland Office for the costs of Irish residents treated in the NHS in Scotland, of £60,000 from the Department of Trade and Industry for the doorstep selling and weights and measures initiative, of £1,900,000 to MAFF for cattle herd registration costs, of £120,000 to the Department of Social Security for housing benefit for intercalculating students, and of £1,310,000 to the Department of Health for the costs of Scottish residents treated in England. Also included is an allocation of £15,280,000 from the Capital Modernisation Fund, an Allocation of £3,135,000 from the Invest to Save Fund and £285,266,000 as Scotland's share of the additional spending announced by the Chancellor as part of Budget 2000;
    - (iii) an increase of £442,000 in the grant paid to the Scottish Consolidated Fund under end year flexibility arrangements to support expenditure by the Scottish Parliament on Welfare to Work in Departmental Expenditure Limits;
    - (iv) an increase of £1,000,000 in the grant paid to the Scottish Consolidated Fund to support expenditure by the Scottish Parliament in expenditure outside Departmental Expenditure Limits due to the increased receipts from the European Community.
  3. Under the Scotland Act 1998, the authorisation of expenditure by Scottish Departments was the responsibility of the Scottish Parliament from 1 July 1998. As part of the arrangements details of expenditure which previously appeared in Supplementary Estimates have been published in Scotland's Budget Documents 2000–01.
  4. Symbols are explained in the introduction to this booklet.
-

**Part I****£799,615,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by The Scotland Office on administrative costs and operational costs; electoral publicity; the Parliamentary Boundary Commission for Scotland; other devolution costs, including the panel to oversee the cross-party electoral expenditure agreement and on a grant to the Scottish Consolidated Fund.

The Scotland 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
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
<b>Central government's own expenditure</b>					
5,575	★A1 Office of the Secretary of State for Scotland and Advocate General for Scotland—running costs	1,047	—	1,047	6,622
<b>Other spending outside Departmental Expenditure Limits</b>					
13,199,240	C4 Grants to support expenditure by the Scottish Parliament in Departmental Expenditure Limit—current grants and transfers	797,126	—	797,126	13,996,366
27,395	D4 Grant to support expenditure by the Scottish Parliament in Welfare to Work in Departmental Expenditure Limits—current grants and transfers	442	—	442	27,837
270,507	F4 Grant to support expenditure by the Scottish Parliament in other spending outside Departmental Expenditure Limits current grants and transfers	1,000	—	1,000	271,507
<b>Total</b>		<b>799,615</b>	<b>—</b>	<b>799,615</b>	



**Part II 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				
Spending in Departmental Expenditure Limits (DEL)								
Central government spending								
★A: Office of the Secretary of State for Scotland and Advocate General for Scotland								
6,622	—	100	—	—	6,722	120	6,602	
★B: Parliamentary Boundary Commission for Scotland								
—	170	—	—	—	170	—	170	
Other spending outside Departmental Expenditure Limits								
★C: Grants to support expenditure by the Scottish Parliament in Departmental Expenditure Limit								
—	—	—	13,996,366	—	13,966,366	—	13,996,366	
★D: Grant to support expenditure by the Scottish Parliament in Welfare to Work in Departmental Expenditure Limits								
—	—	—	27,837	—	27,837	—	27,837	
★E: Grant to support expenditure by the Scottish Parliament in main Departmental Programmes in Annually Managed Expenditure								
—	—	—	302,762	—	302,762	—	302,762	
★F: Grant to support expenditure by the Scottish Parliament in other expenditure outside Departmental Expenditure Limits								
—	—	—	271,507	—	271,507	—	271,507	
Total	6,332	170	390	14,598,472	—	14,605,364	120†	14,605,244

†Amount that may be applied as appropriations in aid in addition to the net total, arising from payments from other departments for professional services, recoveries of legal costs, receipts of rents from minor occupiers and recoveries of VAT.

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

As in existing provision.



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# Class XV, Vote 1

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

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**Introduction**

1. This Supplementary Estimate includes an increase of £96,362,000 in expenditure classified within Departmental Expenditure Limits (of which £37,490,000 increases the department's running costs limit). This forms part of the net increase in the Northern Ireland Office DEL announced by the Secretary of State for Northern Ireland to the House of Commons.
  2. This Supplementary Estimate is sought for the following reasons:
    - (i) an increase of £1,733,000 in subhead A2 relating to costs incurred during suspension of the Northern Ireland Assembly;
    - (ii) an increase of £510,000 in subhead B1 relating to staffing costs associated with the Patten Report Implementation Team;
    - (iii) an increase of £2,303,000 in subhead B2 relating to Departmental costs associated with Patten Report Non-Redundancy issues;
    - (iv) a decrease of £4,700,000 in subhead B3;
    - (v) drawing down £36,300,000 from approved budget in subhead D1 for prison officer redundancy costs;
    - (vi) an increase of £680,000 in subhead E1 relates to increased running costs for the Criminal Justice Review Implementation Team and the Sentence Review Commission;
    - (vii) an increase of £200,000 in subhead E2 relates to increased programme expenditure for the Criminal Justice Review Implementation Team and Sentence Review Commission;
    - (viii) an increase of £25,174,000 in subhead G4 relating to increased costs of compensation payments under the various compensation schemes;
    - (ix) to provide £23,500,000 in subhead N2 relating to Patten Report Redundancy costs for the RUC;
    - (x) to provide £5,705,000 in subhead O2 relating to Patten Report Non-Redundancy costs for the RUC;
    - (xi) to provide £4,957,000 in subhead O3 relating to Patten Report Non-Redundancy costs for the RUC.
  3. Symbols are explained in the introduction to this booklet.
-

**Part I****£96,362,000**

Amount required in the year ending 31 March 2001 for expenditure by the Northern Ireland office on central and miscellaneous services; elections; the Bloody Sunday Inquiry; Reviews and Commissions arising from the Belfast Agreement; implementation of the Independent Commission on Policing findings; security; the Independent Commission for Police Complaints in Northern Ireland; the Police Ombudsman; the Independent Commissioner for Holding Centres; the Independent Assessor of Military Complaints Procedures in Northern Ireland; the Parades Commission; arms decommissioning; forensic services; prisons; services related to crime; criminal justice; training schools; probation and after-care etc; state pathology; Crown prosecutions and other legal services; compensation schemes; policing; European Union peace and reconciliation projects; expenditure arising from the Northern Ireland Act 2000; and certain other 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
Spending in Departmental Expenditure Limits (DEL)					
Central government's own expenditure					
6,558	★A2 Administration and miscellaneous services—other current	1,716	—	1,716	8,291
3,491	★B1 Policing and Security—running costs	510	—	510	4,001
8,381	★B2 Policing and Security—other current	2,303	—	2,303	10,684
6,402	★B3 Policing and Security—Capital	4,700	—	4,700	1,702
178,492	★D1 Northern Ireland Prison Service—running costs	36,300	—	36,300	214,792
3,702	★E1 Criminal justice—running costs	680	—	680	4,382
3,428	★E2 Criminal justice—other current	200	—	200	3,628
51,319	★G4 Compensation Agency—current grants and transfers	25,174	—	25,174	76,493
—	★N2 Policing reforms—early severance arrangements—other current	23,500	—	23,500	23,500
—	★O2 Policing reforms—restructuring—other current	5,705	—	5,705	5,705
—	★O3 Policing reforms—restructuring—capital	4,957	—	4,957	4,957
<b>Total</b>		<b>96,362</b>	<b>—</b>	<b>96,362</b>	

**Part II 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				
Spending in Departmental Expenditure Limits (DEL)								
Central government spending								
★A: Administration and miscellaneous services								
23,133	8,291	1,766	—	—	33,190	601	32,589	
★B: Policing and Security								
4,001	10,684	1,702	5,898	700	22,985	10	22,975	
★C: Forensic Science Agency of Northern Ireland								
4,280	33	350	—	—	4,663	4,662	1	
★D: Northern Ireland Prison Service								
214,792	8,383	7,175	—	—	230,350	59	230,291	
★E: Criminal justice								
4,382	3,628	27	19,301	—	27,338	—	27,338	
★F: Administration of justice								
9,337	4,959	81	—	—	14,377	3,091	11,286	
★G: Compensation Agency								
3,112	837	22	76,493	—	80,464	180	80,284	
★H: Police								
—	627,431	19,907	—	—	647,338	—	647,338	
★I: Matching funding for the								
—	—	—	468	—	468	—	468	
★J: European Union Peace and Reconciliation								
—	—	—	1,402	—	1,402	—	1,402	
★K: Bloody Sunday (Saville) Inquiry								
570	15,800	3,000	—	—	19,370	—	19,370	
Main departmental programmes in Annually Managed Expenditure Central government spending								
L: Police pensions								
—	—	—	67,750	—	67,750	67,749	1	
Other spending outside Departmental Expenditure Limits								
M: European Union Peace and reconciliation programme								
—	—	—	—1,401	—	—1,401	—	—1,401	
Spending in Departmental Expenditure Limits (DEL)								
Central government spending								
★N: Patten—Redundancy								
—	23,500	—	—	—	23,500	—	23,500	
★O: Patten—Non-redundancy								
—	5,705	4,957	—	—	10,662	—	10,662	
Total	263,624	708,051	38,987	171,111	700	1,182,473	76,352†	1,106,121

†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 arms decommissioning, recovery by the Forensic Science Agency of 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, conference fee receipts, sale of paper for recycling, creche fees, sale of residential properties, proceeds of prison occupational services, sale of surplus stores and catering equipment, tuck shop

receipts, refund of VAT on contracted out services, 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

As in existing provision.

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# Class XVI, Vote 1

## HM Treasury

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- Introduction**
1. This Supplementary Estimate includes an increase of £2,841,000 in expenditure classified within Departmental Expenditure Limits, of which £541,000 increases the department's running costs limit, from £63,523,000 to £64,064,000. This forms part of the net increase in the Departmental Expenditure Limit for HM Treasury which has been increased by £17,230,000 from £246,793,000 to £264,023,000, as announced by the Paymaster General to the House of Commons.
  2. As set out in Table 7 of the Public Expenditure Outturn White Paper CM4812 published on 18 July 2000, the Departmental Expenditure Limit for HM Treasury is eligible for an increase of £47,023,000, in respect of the DEL end year flexibility arrangements. This Supplementary gives partial effect to the increase through take-up of £1,000,000 comprising £980,000 for other current provision and £20,000 for capital, and provides for the drawing of £1,300,000 from the Capital Modernisation Fund.
  3. This Supplementary is also required to reflect:
    - (i) the take up of £450,000 from the Departmental Unallocated Provision;
    - (ii) the take up of £541,000 from the Invest to Modernise Fund;
    - (iii) move £2,200,000 from Section E to Section I more accurately to apportion the expenditure.
  4. Symbols are explained in the introduction to this booklet.
-

**Part I****£3,291,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by Her Majesty's Treasury on economic, financial and related administration; review of the services provided by the UK banking sector; payment to FSA for the carrying out of insurance supervision responsibilities; payments to certain parliamentary bodies and certain other services including expenses in connection with Honours and Dignities; grants in aid to the Private Finance Taskforce and the Statistics Commission; payments relating to the Debt Management Office; on providing information to business about the euro; the indemnity guarantee in respect of Paymaster; and expenditure associated with Partnerships UK.

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
<b>Spending in Departmental Expenditure Limits</b>					
<b>Central government's own expenditure</b>					
59,364	★A1 Administration—running costs	541	—	541	59,905
5,250	★E2 Other services—other current	2,200	—	– 2,200	3,050
900	★G2 Statistics Commission—other current	450	—	450	1,350
10,000	★I2 Partnerships UK—other current	4,480	—	4,480	14,480
7,450	★I3 Partnerships UK—capital	20	—	20	7,470
<b>Total</b>		<b>3,291</b>	<b>—</b>	<b>3,291</b>	



**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				
Spending in Departmental Expenditure Limits (DEL)								
Central government spending								
★A: Administration								
59,905	7,466	1,001	—	—	68,372	16,446		51,926
★B: Debt Management Office								
5,089	700	720	—	—	6,509	890		5,619
★C: Payment to FSA for the carrying out of insurance supervision								
—	14,500	—	—	—	14,500	—		14,500
★D: Parliament and Privy Council								
—	—	—	3,655	—	3,655	—		3,655
★E: Other services								
—	3,050	—	—	—	3,050	7		3,043
★F: Provision of information to business about the euro								
—	7,500	—	—	—	7,500	—		7,500
★G: Statistics Commission								
—	1,350	—	—	—	1,350	—		1,350
Other spending outside Departmental Expenditure Limits								
★H: Payments under the indemnity guarantee in respect of Paymaster								
—	400	—	—	—	400	—		400
Spending in Departmental Expenditure Limits (DEL)								
Central government spending								
★I: Partnerships UK								
—	14,480	7,470	—	—	21,950	—		21,950
Total	64,994	49,446	9,191	3,655	—	127,286	17,343†	109,943

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from 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 Community; disposal of assets; recoveries from staff and in house services; recoveries of costs from minor occupiers; receipts from recovery actions in connection with Barlow Clowes; receipts from fees charged to Foreign Investment Exchanges / Clearing Houses and recoveries

in respect of Honours and Dignities; receipts in respect of insurance sponsorship and supervision responsibilities; receipts due to the Debt Management Office for advertising costs, stock exchange listings and the facilitation of data provision; and receipts for VAT refunds on contracted out services and European Fast Stream receipts from Cabinet Office.

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

As in existing provision.

## **Class XVI, Vote 3**

### **HM Treasury:**

### **Office of Government Commerce**

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- Introduction**
1. As a result of this Supplementary Estimate provision within the Departmental Expenditure Limit for the Office of Government Commerce will increase by £14,389,000 from £76,580,000 to £90,969,000. This forms part of the net increase in HM Treasury DEL announced by the Paymaster General to the House of Commons.
  2. As set out in Table 7 of the Public Expenditure Outturn White Paper Cm 4812 published on 18 July 2000, the OGC is eligible for an increase of £30,000,000 in respect of the DEL end year flexibility arrangements. This Supplementary gives partial effect to the increase through take up of £15,797,000, comprising £825,000 for running costs, £14,861,000 for other current and £111,000 for capital. With an additional £325,000 running costs awarded from the Invest to Modernise Fund the running costs limit is accordingly increased by £1,150,000 from £23,402,000 to £24,552,000.
  3. This Supplementary Estimate is requested to reflect:
    - (i) additional capital provision of £111,000 for the Central Computer and Telecommunications Agency;
    - (ii) additional other current provision of £686,000 for the Central Computer and Telecommunications Agency;
    - (iii) additional running cost provision of £825,000 for the Property Advisers to the Civil Estate;
    - (iv) additional other current provision of £14,175,000 for the Property Advisers to the Civil Estate;
    - (v) the reduction of the net total of the Revised Estimate as a result of two transfers from PACE other current. One of £663,000 to Class IV Vote 3 (the Charity Commission) for the cost of ownership of Harmsworth House and one of £1,070,000 to Class IX Vote 8 (the Office of Fair Trading) for the cost of ownership of Fleetbank House;
    - (vi) additional running cost provision of £325,000 awarded from the Invest to Modernise Fund for the OGC headquarters.
  4. Symbols are explained in the introduction to this booklet.
-

**Part I****£14,389,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Office of Government Commerce on administration, expenditure by the Central Computer and Telecommunications Agency; the Property Advisers to the Civil Estate and payments to the Buying Agency.

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
<b>Spending in Departmental Expenditure Limits</b>					
<b>Central government's own expenditure</b>					
13,847	★A1 Office of Government Commerce—running costs	325	—	325	14,172
16,680	★B2 CCTA Central Computer and Telecommunications Agency—other current	686	—	686	17,366
877	★B3 CCTA Central Computer and Telecommunications Agency—capital	111	—	111	988
13,560	★C1 PACE Property Advisers to the Civil Estate—running costs	825	—	825	14,385
61,661	★C2 PACE Property Advisers to the Civil Estate—other current	12,442	—	12,442	74,103
<b>Total</b>		<b>14,389</b>	<b>—</b>	<b>14,389</b>	

**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
Spending in Departmental Expenditure Limits (DEL)							
Central government spending							
★A: Office of Government Commerce							
14,172	—	632	—	—	14,804	—	14,804
★B: CCTA Central Computer and Telecommunications Agency							
18,894	17,366	988	—	—	37,248	37,216	32
★C: PACE Property Advisers to the Civil EstateΩ							
14,385	74,103	2,000	—	—	90,488	14,355	76,133
Total	47,451	91,469	3,620	—	142,540	51,571†	90,969

†Amount that may be applied as appropriations in aid in addition to the net total arising from, refunds from the European Community for travel expenses incurred by OGC staff; receipts for VAT refunds on contracted out services, CCTA for the receipts for the costs of computer

and telecommunications procurement services; receipts from minor occupiers and other services, 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 Whitehall Standby Distribution System, for sale of surplus electricity generated by the Whitehall District Heating System and for customer services.

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

As in existing provision.

## **Class XVI, Vote 6**

### **Inland Revenue: Valuation Office Agency**

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- Introduction**
1. This Supplementary includes a token increase of £1,000 in expenditure classified within Departmental Expenditure Limits. This forms part of the net decrease in the Inland Revenue DEL announced by the Paymaster General to the House of Commons of £14,800,000 from £2,245,371 to £2,230,571.
  2. The Supplementary Estimate is required to increase running costs and receipts by £7,390,000, reflecting an increased demand for rating and programming services from DETR (Class III, Vote 4).
  3. Increase running costs by £200,000 from the Invest to Modernise Fund.
  4. Reduce the forecast for Part III receipts by £3,699,000.
  5. Symbols are explained in the introduction to this booklet.
-

**Part I****£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 2001 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 proposes****£'000**

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
<b>Central government's own expenditure</b>					
144,221	★A1 IRVO: administration—running costs	7,590	—	7,590	151,811
150,712	★AZ IRVO: administration—appropriations in aid	—	7,589	7,589	158,301
<b>Total</b>		<b>7,590</b>	<b>7,589</b>	<b>1</b>	

**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							
Spending in Departmental Expenditure Limits (DEL)											
Central government spending											
★A: IRVO: administration											
151,811	148	6,640	—	—	158,303	158,301†	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, recovery of

input VAT; receipts from use of certain official cars; receipts from sale of information and publications; recovery of law costs; receipts from sale of assets; rent

receipts from other government departments and private tenants; 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	10,219	6,520



## **Class XVI, Vote 9**

### **National Savings**

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**Introduction**

1. As a result of this Supplementary Estimate there will be an increase in expenditure within Departmental Expenditure Limits of £1,640,000.
  2. As set out in Table 7 of the Public Expenditure Outturn White Paper Cm 4812 published on 18 July 2000 National Savings is eligible for an increase of £13,772,000 in respect of the DEL end year flexibility arrangements. This Supplementary gives partial effect to the increase through take up of £1,640,000, comprising solely of capital. This Supplementary has no effect on the running costs limit. This Supplementary increases the DEL limit from £172,815,000 to £174,455,000.
  3. Symbols are explained in the introduction to this booklet.
-

**Part I****£1,640,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by National Savings on administration, payments for contracted out services, publicity costs and certain other expenses.

National Savings 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
<b>Spending in Departmental Expenditure Limits</b>				
<b>Central government's own expenditure</b>				
423 ★A3 Administration—capital	1,640	—	1,640	2,063

**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							
Spending in Departmental Expenditure Limits (DEL)											
Central government spending											
★A: Administration											
179,163	– 1,933	2,063	—	—	179,293	4,838	174,455				
Other spending outside Departmental Expenditure Limits											
National savings product account outstanding liabilities											
—	—	—	—	—	—	—	—	—			
Total	179,163	– 1,933	2,063	—	—	179,293	4,838†	174,455			

†Amount that may be applied as appropriations in aid in addition to the net total, arising from property rental, receipts from sale of assets, receipts from other Government departments for ADP services, and VAT refunds and other running cost receipts.

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

As in existing provision.

# **Class XVI, Vote 12**

## **Office for National Statistics**

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- Introduction**
1. As announced by the Economic Secretary to the House of Commons the Office for National Statistics DEL has been increased by £1,000,000 from £134,166,000 to £135,166,000 and the running costs limit has been increased by £1,000,000 from £131,371,000 to £132,371,000.
  2. This Supplementary increases running cost provision in Section A by £1,000,000 to reflect the allocation of funds from Grabiner Report on Curbing the use of Birth Certificates to Create False Identities.
  3. Symbols are explained in the introduction to this booklet.
-

**Part I****£1,000,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 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
Spending in Departmental Expenditure Limits (DEL)					
Central government's own expenditure					
148,632	★A1 Administration (gross control)—running costs	1,000	—	1,000	149,632

**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				
Spending in Departmental Expenditure Limits (DEL)								
Central government spending								
★A: Administration (gross control) Ω								
149,632	– 190	5,326	—	—	154,768	19,860	134,908	
★B: Customer funded (net control)								
16,750	—	654	—	—	17,404	17,146	258	
Other spending outside Departmental Expenditure Limits								
C: EC Receipts								
—	—	—	—	—	—	1,000	– 1,000	
Total	166,382	– 190	5,980	—	—	172,172	38,006†	134,166

†Amount that may be applied as appropriations in aid in addition to the net total arising from receipts relating to VAT refunds on contracted out services, 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 13**

### **Government Actuary's Department**

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#### **Introduction**

1. As set out in Table 7 of the Public Expenditure Outturn White Paper Cm 4812 published on 18 July 2000, the Government Actuary's Department is eligible for an increase of £102,000 in respect of the DEL end year flexibility arrangements. This Supplementary gives effect to the increase through take up of £102,000 for capital. Running costs limits remain unchanged.
  2. The Winter Supplementary is required to provide the capital funding for the purchase of new pension valuation software to replace the department's current pensions system which, due to its age and inflexibility, can no longer meet the business requirements of the department.
  3. Symbols are explained in the introduction to this booklet.
-

**Part I****£102,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Department of the Government Actuary on Administration costs incurred in providing a consultancy service to Government and to other clients principally in the public sector, advising mainly on social security and pension schemes, population and other statistical studies and supervision of insurance and friendly societies.

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
<b>Spending in Departmental Expenditure Limits</b>				
<b>Central government's own expenditure</b>				
219 ★A3 Administration—capital	102	—	102	321

**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						
Spending in Departmental Expenditure Limits (DEL)										
Central government spending										
★A: Administration										
Total	7,791	—	321	—	—	8,112	7,358†	754		

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

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

As in existing provision.



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# Class XVII, Vote 1

## Cabinet Office

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- Introduction**
1. As announced by the Minister for the Cabinet Office to the House of Commons the Cabinet Office DEL has been increased by £51,988,000 from £129,960,000 to £178,948,000. The gross running costs limit has been increased by £18,192,000 to £113,754,000.
  2. This Supplementary Estimate is required to:
    - (i) Amend the ambit of the Vote; to account for Vote transfer payments and receipts relating to (ii and iii) below;
    - (ii) PES transfer to Department of Social Security; Administration (Class XII, Vote 3) in respect of Inter-Ministerial Group on Older People (£5,000);
    - (iii) PES transfer from Inland Revenue (Class xx, Vote x) towards development of the Government Gateway part of the Corporate IT Strategy for Government (£15,000,000);
    - (iv) Switch between capital and running costs for costs associated with the transfer of assets under PFI/PPP deal “Project CORE”;
    - (v) take up of Invest to Modernise Fund provision towards the modernising government agenda and Cabinet Office Action plan (£2,788,000);
    - (vi) take up of Capital Modernisation Fund provision for Corporate IT Strategy for government and Knowledge Network (£21,000,000);
    - (vii) As set out in Table 7 of the Public Expenditure Outturn White Paper Cm 4812 published on 18 July 2000, the Cabinet Office is entitled to £24,388,000 in respect of DEL end year flexibility arrangements. This Supplementary gives partial effect to the increase through take up of £13,205,000, comprising (£6,634,000 running costs, £1,017,000 current, £5,554,000 capital).
  3. Symbols are explained in the introduction to this booklet.
-

**Part I****£51,988,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Minister for the Cabinet Office on the Offices of the Prime Minister, the Minister of State, the Parliamentary Secretary, Lord Privy Seal, and the Government Chief Whip; the Parliamentary Counsel; Secretariat to the Cabinet; on the central management of, and delivery of services to, the Civil Service and wider public sector; delivery of the modernisation of government programme and civil service reform; cross-departmental IT systems; co-ordination of cross-cutting issues including social exclusion, anti-drugs, corporate IT strategy for government, and women's issues; Minister for the Cabinet Office's chairmanship of the Ministerial Committees for Better Government, Biotechnology and Genetically Modified Organisms, and Drugs Misuse; grant in aid to certain not for profit organisations; 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
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
<b>Central government's own expenditure</b>					
113,553	★A1 Cabinet Office—running costs	20,719	—	20,719	134,272
– 3,006	★A2 Cabinet Office—other current	– 1,898	—	– 1,898	– 4,904
34,926	★A3 Cabinet Office—capital	– 3,349	—	– 3,349	31,577
4,522	★A4 Cabinet Office—current grants and transfers	422	—	422	4,944
26,035	★AZ Cabinet Office—appropriations in aid	—	2,233	– 2,233	28,268
7,500	★B1 Security Facilities Division—running costs	1,994	—	1,994	9,494
—	★B3 Security Facilities Division—capital	30	—	30	30
7,500	★BZ Security Facilities Division—appropriations in aid	—	2,024	– 2,024	9,524
22,427	★C1 Centre for Management and Policy Studies—running costs	3,623	—	3,623	26,050
– 477	★C2 Centre for Management and Policy Studies—other current	– 297	—	– 297	– 774
650	★C3 Centre for Management and Policy Studies—capital	2,099	—	2,099	2,749
19,600	★CZ Centre for Management and Policy Studies—appropriations in aid	—	3,465	– 3,465	23,065
11,988	★D1 Government Car and Despatch Agency—running costs	– 64	—	– 64	11,924
1,661	★D3 Government Car and Despatch Agency—capital	469	—	469	2,130
13,649	★DZ Government Car and Despatch Agency—appropriations in aid	—	38	– 38	13,687
—	★E3 Projects: Corporate IT Strategy/ Knowledge Network—capital	36,000	—	36,000	36,000
<b>Total</b>		<b>59,748</b>	<b>7,760</b>	<b>51,988</b>	

**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				
Spending in Departmental Expenditure Limits (DEL)								
Central government spending								
★A: Cabinet Office Ω								
134,272	–4,904	31,577	4,944	—		165,889	28,268	137,621
★B: Securities Facilities Division								
9,494	—	30	—	—		9,524	9,524	—
★C: Centre for Management and Policy Studies Ω								
26,050	–774	2,749	—	—		28,025	23,065	4,960
D: Government Car and Despatch Agency								
11,924	—	2,130	—	—		14,054	13,687	367
★E: Projects: Corporate IT Strategy/Knowledge Network								
—	—	36,000	—	—		36,000	—	36,000
Total	181,740	–5,678	72,486	4,944	—	253,492	74,544†	179,948

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from minor occupiers of the Department's buildings and from disposal of freehold interests and other assets; recoverable VAT on contracted out services and fast stream recruitment; sales of services and goods to other government departments and general public; sponsorship income; receipts from local government bodies in respect of investment to save budget; receipts in

respect of completion accounts for privatised agencies; 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 of Universities (FSSU); refunds from the European Community and receipts in respect of international projects; recovery of costs of staff on loan; recovery from staff for miscellaneous

items; recovery of costs incurred by the Prime Minister's Office on official visits; repayment of loans to the Civil Service Sports Council and London Hostels Association; receipts from the trading and programme activities, and asset sales of Centre for Policy and Management Studies and Government Car and Despatch Agency; Access to Work and Welfare to Work receipts; and certain other services.

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

As in existing provision.

## **Class XVII, Vote 2**

### **Cabinet Office:**

### **Security and Intelligence Services**

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- Introduction**
1. As announced to the House of Commons the Departmental Expenditure Limit for the Security and Intelligence Services has been increased by £18,486,000 from £771,100,000 to £789,586,000 and the running cost limit has increased by £10,455,000 from £412,193,000 to £422,648,000.
  2. This Supplementary Estimate is required to:
    - (i) take up Running Cost end of year flexibility of £500,000;
    - (ii) take up Current end of year flexibility of £509,000;
    - (iii) increase expenditure by £16,790,000 in respect of the Treasury contribution to a capital project;
    - (iv) increase expenditure by £687,000 in respect of an award from the Modernisation of Government Fund;
    - (v) reclassify £427,000 from running costs to other current expenditure.
  3. There is an increase in Appropriations in Aid of £2,968,000.
  4. Symbols are explained in the introduction to this booklet.
-

**Part I****£18,486,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by Her Majesty's Security and Intelligence Services on administration and operational costs, works and equipment, pensions 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
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
<b>Central government's own expenditure</b>					
429,552	★A1 Security and intelligence—running costs	12,575	—	12,575	442,127
266,706	★A2 Security and intelligence administration operations—other current	6,877	—	6,877	273,583
128,183	★A3 Security and intelligence administration operations—capital	2,002	—	2,002	130,185
53,341	★AZ Security and intelligence administration operations—appropriations in aid	—	2,968	–2,968	56,309
<b>Total</b>		<b>21,454</b>	<b>2,968</b>	<b>18,486</b>	

**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				
Spending in Departmental Expenditure Limits (DEL)								
Central government spending								
★A: Security and intelligence operations								
442,127	273,583	130,185	—	—	845,895	56,309	789,586	
Main departmental programmes in Annually Managed Expenditure								
Central government spending								
B: Security and intelligence superannuation payments								
—	—	—	30,704	—	30,704	—	30,704	
Total	442,127	273,583	130,185	30,704	—	876,599	56,309†	820,290

†Amount that may be applied as appropriations in aid in addition to the net total, arising from services provided and refunds of VAT in respect of contracted out services.

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

As in existing provision.

## **Class XVII, Vote 4**

### **Central Office of Information**

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- Introduction**
1. This Supplementary Estimate includes an increase of £100,000 in expenditure classified within Departmental Expenditure Limits. This forms part of the net increase in the Cabinet Office DEL as announced by the Minister for the Cabinet Office to the House of Commons.
  2. This Supplementary Estimate is in respect of a management development programme. Funding from the Civil Service Modernisation Fund was sought and the supplementary Estimate is in response to the provisional allocation made to the Central Office of Information by the Minister for the Cabinet Office and the Chief Secretary.
  3. Symbols are explained in the introduction to this booklet.
-



**Part I****£100,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the central office of Information for advice to government centrally on publicity matters and associated non-cash items.

The **Central Office of Information** 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
<b>Spending in Departmental Expenditure Limits (DEL)</b>				
<b>Central government's own expenditure</b>				
711 ★A2 COI—publicity and advisory service—other current	100	—	100	811

**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				
<b>Spending in Departmental Expenditure Limits (DEL)</b>								
<b>Central government spending</b>								
★A: COI—publicity and advisory service								
—	811	—	—	—		811	—	811

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

As in existing provision.

## **Class XVII, Vote 5**

### **Privy Council Office**

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- Introduction**
1. As announced by the President of the Council to the House of Commons the Privy Council Office DEL has been increased by £373,000 from £2,578,000 to £2,951,000 and the running cost limit has been increased by £373,000 from £2,618,000 to £2,991,000.
  2. This Supplementary Estimate is required for the following purposes:
    - (i) to fund the Business Co-ordination Unit (£320,000);
    - (ii) to take up the provision granted from the Civil Service Modernisation Fund (£53,000).
  3. Symbols are explained in the introduction to this booklet.
-

**Part I****£373,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Department of Her Majesty's Privy Council on administration costs.

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
Spending in Departmental Expenditure Limits (DEL)					
Central government's own expenditure					
2,660	★A1 Privy Council Office administration—running costs	373	—	373	3,033

**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				
Spending in Departmental Expenditure Limits (DEL)								
Central government spending								
★A: Privy Council Office Administration								
3,033	—	—	—	—	3,033	82†	2,951	

†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 and VAT refunds on contracted out services.

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

As in existing provision.

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## **Section 3. New Estimates**

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## **Class XVI, Vote 16**

# **Royal Mint: Wider Commercial Operations**

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### **Introduction**

1. A new token estimate is required to enable the development of the Royal Mint's commercial operations aside from the manufacture or supply of coins and medals.
  2. This programme would take advantage of the Mint's large mailing list and brand name, as well as increasing the use of other marketing channels such as the Internet. It would aim initially for growth in the UK but should enhance the Mint's export business in the medium term. It is anticipated that the initial resources (to 31 March 2001) required for this business development would include additional staff, advertising expenditure, consultancy advice and the purchase of products for re-sale. During this period the costs incurred will be offset by revenues from the sale of products, while no capital investment is required.
  3. Symbols are explained in the introduction to this booklet.
-

**Part I****£1,000**

Token amount required in the year ending 31 March 2001 for the development of the Royal Mint's commercial operations aside from the manufacture or supply of coins and medals.

The Royal Mint will account for this Vote.

**Part II Subhead detail**

£'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	
<b>Spending in Annually Managed Expenditure</b>								
<b>Central government spending</b>								
<i>A: Royal Mint: wider commercial freedoms</i>								
—	497	—	—	—	497	496†	1	

†Amount that may be applied as appropriations in aid in addition to the net total arising from revenues from the sale of products aside from those associated with coins or medals.

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

No extra receipts are expected to be received in 2000-01.









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