
Supply Estimates 1993-94

Class XIII Department of Social Security

Supply Estimates 1993–94

for the year ending 31 March 1994

Class XIII Department of Social Security

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Class XIII — Department of Social Security Estimates by Vote

Vote ⁽¹⁾	Title	£ thousand (net)			Accounted for by	Page
		1991–92 Outturn	1992–93 Total provision	1993–94 Provision		
Class XIII — Department of Social Security						
1	Central Government administered social security benefits and other payments	22,912,943	27,652,150	30,332,625	Department of Social Security	9
2	Housing benefit, council tax benefit, payments into the National Insurance Fund and payments into the Social Fund in respect of regulated expenditure	4,863,050	6,227,400	14,141,567	Department of Social Security	18
*3	Housing benefit administration and council tax benefit administration, payments into the Social Fund in respect of discretionary expenditure, and other grants	317,164	370,222	402,647	Department of Social Security	24
*4	Department of Social Security: administration and miscellaneous services	1,907,771	2,293,424	2,526,356	Department of Social Security	30
Class XIII Total		30,000,928	36,543,196	47,403,195		

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

Introduction

How to read the Estimates

1. Supply Estimates are the means by which the Government seek fresh Parliamentary authority for the greater part of its expenditure each year. The Estimates are presented to Parliament, usually in March, and Parliament votes on the provision sought in the following July or August.

2. One or more Estimates are presented, by the Treasury, for each Government department. Each Estimate covers finance for specified services, for which the department concerned will be accountable to Parliament. Estimates are necessarily complex documents and some familiarity with them is needed to understand all the information that they contain.

3. Users may therefore wish to consult the booklet **Supply Estimates 1993–94, Summary and Guide (Cm 2230)**, also published in March. This document summarises the expenditure for which authority is sought and places it in the context of the Government's general public expenditure plans. It also provides a guide to readers interested in the detailed information in individual Estimates, tells them where to find particular information and outlines Parliamentary Supply procedure.

4. An **Index to the Supply Estimates, 1993–94** is also published. This document helps users interested in a particular area of expenditure to locate the correct Class and Vote.

5. Class XIII groups together all the Supply Estimates which are the responsibility of the Department of Social Security.

Reorganisation of Class XIII

6. Social Security Estimates are now shown under Class XIII instead of under Class XIV. Last year, two new benefits were included in Vote 1 Estimate, disability living allowance and disability working allowance. This year Vote 1 Estimate show income support subhead has been split to identify payments made to pensioners which falls within the new control total (NCT) and those made to non-pensioners which forms part of the cyclical social security. This reflects the new approach for controlling public expenditure. Vote 2 Estimate includes one new subhead, a grant to the National Insurance Fund. Vote 3 Estimate includes five new subheads; Independent Living (Extension) Fund; Independent Living (1993) Fund; British Limbless Ex-Servicemen's Association; Emergency aid for Maxwell Pensioners; and Queen Elizabeth Foundation for the Disabled.

Reconciliation of Estimates in Class XIII with the control total, 1993–94

7. The provision included in this Class is related to public expenditure plans in the Department of Social Security Departmental Report (**Cm 2213**). This sets out the Government's expenditure plans for the Department and includes a description of the aims and objectives of the expenditure, and the outputs achieved. Users of the Estimates may find it helpful to look first at this to help them set the Estimates in context. Table 1 of **Cm 2213** summarizes the plans and includes the component to be "voted in Estimates". The Votes in Class XIII provide more information about how those components will be used.

Table 1 Reconciliation of Estimates in Class XIII with the control total, 1993-94

	£ million					
	Vote 1	Vote 2	Vote 3	Vote 4	Total	Cm 2213
Department of Social Security						
Central government's own expenditure						
Non-contributory benefits						
Pension Benefits						
Non-contributory retirement pension	36	-	-	-	36	36
Christmas bonus	13	-	-	-	13	13
War pension	1,047	-	-	-	1,047	1,047
Disability benefits						
Attendance allowance	1,575	-	-	-	1,575	1,575
Invalid care allowance	426	-	-	-	426	426
Severe disablement allowance	696	-	-	-	696	696
Mobility allowance	-	-	-	-	-	-
Disability living allowance	2,184	-	-	-	2,184	2,184
Disability working allowance	16	-	-	-	16	16
Industrial injuries benefit						
Industrial disablement benefits	581	-	-	-	581	581
Industrial death benefit	66	-	-	-	66	66
Other Industrial injuries benefit	5	-	-	-	5	4
Income support for the elderly	3,626	-	-	-	3,626	3,627
Family benefits						
Child benefit	5,956	-	-	-	5,956	5,956
One parent benefit	308	-	-	-	308	308
Family credit	965	-	-	-	965	965
Vaccine damage payments	-	-	-	-	-	-
Independent Living Funds	-	-	116	-	116	112
Motability	-	-	4	-	4	4
British Limbless	-	-	-	-	-	-
Ex-Servicemen Association	-	-	-	-	-	-
Emergency aid for Maxwell pensioners	-	-	-	-	-	-
Queen Elizabeth Foundation	-	-	-	-	-	-
Housing benefit	-	107	-	-	107	107
Total non-contrib benefits	17,500	107	120	-	17,727⁽²⁾	
Administration of non-contributory benefit						
Housing benefit administration	-	-	-	2,526	2,526 ⁽¹⁾	2,747
	-	-	2	-	2	2
Total non-contributory benefit administration	-	-	2	2,526	2,528	
Total CG's own expenditure	17,500	107	122	2,526	20,255	

Table 1 (contd.)

	£ million					
	Vote 1	Vote 2	Vote 3	Vote 4	Total	Cm 2213
Central government grants to local authorities						
Current grants within AEF						
Housing benefit administration	-	-	92	-	92	92
Council tax benefit administration	-	-	53	-	53	53
Current grants outside AEF						
Rent rebates (England and Wales)	-	137	-	-	137	137
Rent rebates (Scotland)	-	532	-	-	532	532
Rent allowances	-	3,065	-	-	3,065	3,065
Council tax benefit	-	1,540	-	-	1,540	1,540
Total CG grant's to LA's	-	5,274	145	-	5,419	
Expenditure not included in the control total	12,833	8,761	135	-	21,729	
Total Department of Social Security	30,333	14,142	403	2,526	47,403	
<i>of which:</i>						
<i>Current</i>	30,333	14,142	403	2,148	47,025	
<i>Capital</i>	-	-	-	379	379	

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

(¹) Includes increased receipts from the National Insurance Fund (£221m).

(²) Includes extra provision of £4m for the ILFs.

10. In the Supply Estimate provision for the Department's administration and miscellaneous services appears in Class XIII Vote 4. Table 2 illustrates the attribution of the voted provision to Social Security administration (**Cm 2213**). The Vote reflects the recovery by DSS of costs incurred in administering contributory benefits and in collecting NHS contributions; the public expenditure programme also reflects the total costs of administration of the National Insurance Fund.

Table 2 Administration and miscellaneous services

£ million

	Class XIII, Vote 4		Attribution of Estimate to Public expenditure programmes	
	Subhead	Amount	Social security	
			Non-contributory benefits	Contributory benefits
Voted expenditure				
Running costs				
Departmental running costs	A1/B1/C1/D1/E1 F1/G1	2,919.7	1,918.0	1,001.7
Other expenditure				
Capital expenditure on computers etc	A2/C2/D2/E2/F2/G2	176.8	116.1	60.7
Capital expenditure on accommodation				
1. Major new works	C3(1)/D3(1)/F3(1) G3(1)	79.2	52.0	27.2
2. Minor new works	A3(1)/B2(1)/C3(2) D3(2)/E3(1)/F3(2) G3(2)	32.0	21.0	11.0
3. Furniture and fittings	A3(2)/B2(2)/C3(3) D3(3)/E3(2)/F3(3)/G3(3)	17.1	11.2	5.9
4. Energy efficiency	B2(3)/C3(4)/D3(4)	0.6	0.4	0.2
Purchase of official vehicles	A4	10.5	6.9	3.6
Repayment to Department of Employment: capital	A5	58.5	38.1	20.4
Repayment to Department of Employment	A6	714.6	449.5	265.1
Repayment Services: Capital				
1. Department of Health and Social Services (Northern Ireland): Belfast BBC	D4(1)	0.1	0.1	—
2. Department of Health and Social Services (Northern Ireland): Lisahally	D4(2)	—	—	—
Repayment Services				
1. Department of Health and Social Services (Northern Ireland): Belfast BBC	D5(1)	7.9	5.3	2.6
2. Department of Health and Social Services (Northern Ireland): Lisahally	D5(2)	4.8	3.2	1.6
Repayment to Department of Health and Social Services (Northern Ireland): Belfast CSAC	F5	7.2	4.7	2.5
Non recurrent expenditure on publicity	A7/D7/F4	14.8	9.7	5.1
Salaries of seconded out officers	A8/C4/D9/E4	3.7	3.7	—
International subscription	A9	0.1	—	0.1
Payment in respect of YTS students	D8	0.8	0.6	0.2
Grant in Aid to the Occupational Pensions Advisory Service	A10	0.6	0.6	—
Grant in aid to the Maxwell Pensioners Trust	A11	0.1	0.1	—
Reimbursement of customers expenses	D6	0.1	0.1	—
Replacement of RUs	B3	8.2	8.2	—
Replacement of RUs: capital	B4	10.0	10.0	—
Appropriations in aid				
1. Recovery from				
a. National Insurance Fund	AZ(1)/DZ(1)/EZ(1)	-1,433.5 ⁽⁴⁾	—	-1,396.1
b. National Health Service Contributions ⁽¹⁾	EZ(2)	-24.2	-24.2	—
2. Agency Services	AZ(2)/EZ(3)	-3.0	-1.7	-1.3
3. Receipts for services carried out by DSS on behalf of OGDs	AZ(7)/CZ(1)/DZ(4) EZ(4)	-33.9	-28.9	-5.0
4. Receipts from staff for private telephone calls and telemessages	AZ(3)/BZ(3)/CZ(5) DZ(8)/EZ(6)/FZ(2)/ GZ(1)	—	—	—
5. Recovery of law costs from defendants	AZ(4)	-1.7	-1.1	-0.6

Table 2 Administration and miscellaneous services (contd)

£ million

	Class XIII, Vote 4		Attribution of Estimate to Public expenditure programmes	
	Subhead	Amount	Social security	
			Non-contributory benefits	Contributory benefits
6. Receipts from sales of obsolete machinery, equipment and official vehicles	AZ(5)/BZ(4)/CZ(4) DZ(9)/EZ(7)/FZ(3) GZ(2)	-0.8	-0.5	-0.3
7. Amounts collected from residents and visitors to the Polish Hostel	DZ(2)	-0.7	-0.7	—
8. Recovery of VAT on contracted out services	AZ(6)/BZ(5) CZ(2)/DZ(3)/EZ(8) FZ(4)	-12.7	-8.4	-4.3
9. Receipts from Department of Employment (Training) in respect of YTS students	DZ(5)	—	—	—
10. Receipts from staff towards private use of official vehicles	AZ(8)	-1.1	-0.8	-0.3
11. Receipts from OGDs/organisations in respect of outward secondments	AZ(9)/CZ(3)/DZ(6) EZ(5)	-2.0	-2.0	—
12. Board and lodging charges collected from residents of RUs	BZ(1)	-2.3	-2.3	—
13. Receipts from sale of surplus land, dwellings and resettlement units	BZ(2)	-5.4	-5.4	—
14. Receipts from mortgage lenders	DZ(7)	-6.7	-6.7	—
15. Receipts from individual applicants for services provided by CSA	FZ(1)	-10.0	-10.0	—
16. OPB registration fees	AZ(10)	-3.0	-3.0	—
Total Class XIII Vote 4		2,526.4	2,563.8	—
Total in Cm 2213		2,747.3	2,747.3	—
Non-voted expenditure				
National Insurance Fund				
Superannuation ⁽²⁾				86.4
Administration by				
1. DSS (and DE) ⁽³⁾				1,396.1
2. Inland Revenue ⁽³⁾			Not	35.7
3. Other Departments ⁽³⁾			Voted	5.4
Total Public Expenditure				
12.12 Administration and miscellaneous services			2,563.8	1,523.6
Total in Cm 2213			2,747.3	1,302.8

1. The cost to DSS of collecting the National Health Service contributions is netted off social security and the total cost, including that incurred by other departments is apportioned between programmes 12 (England), 14 (Scotland) and 15 (Wales).

2. A notional deduction for the cost of superannuation for staff administering the contributory system is charged to the National Insurance Fund, and appears as an extra receipt on Vote XVII, 4 (Civil Superannuation).

3. Recoveries from the National Insurance Fund are appropriated in aid of the relevant Departmental Votes.

4. The subheads AZ/DZ/EZ include the regular annual adjustment between the Vote and the Fund to correct the provisional apportionment in earlier years: £37 million in the present Estimate.

11. Since Cm 2213 there has been a reassessment of the allocation between the administration of contributory (National Insurance Fund) benefits and non-contributory (voted) benefit (£184 million in respect of non-contributory benefits in 1993-94) and a £37 million adjustment in recoveries to correct the apportionment in earlier years. Provision in the Estimate takes account of increased recoveries from the National Insurance Fund in respect of 1993-94 (£221 million).

12. The Supply Estimates also include provision for payments into the Social Fund, and into the National Insurance Fund. These are classified wholly as expenditure outside the control total, because they are financing items. This classification avoids double-counting with the expenditure by these funds, which is included in the control total.

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

Class XIII Department of Social Security Gross running cost control	1992-93		1993-94	
	Running cost Limit (£000)	Staff numbers	Running cost Limit (£000)	Staff numbers
Department of Social Security				
Vote 4				
of which:				
Section A	134,171	2,662	146,243	2,904
Section B	15,064	422	12,606	369
Section C	301,923	3,969	335,719	4,178
Section D	1,853,713	68,073	2,100,438	67,150
Section E	150,740	9,303	183,350	9,630
Section F	57,160	2,752	94,895	4,420
Section G	16,868	1,257	33,740	1,985
Department of Social Security				
Total (Gross control)	2,529,639	88,438	2,906,991⁽¹⁾	90,636

⁽¹⁾ Consistent with the 1993 Departmental Report Cm 2213.

Appropriations in aid 14. A Treasury Minute under the Public Accounts and Charges Act 1891 has today been laid before Parliament directing the use as appropriations in aid of such sums shown in these Estimates as would otherwise have been required to be surrendered to the Consolidated Fund.

Symbols 15. For convenience, the symbols used throughout Supply Estimates are reproduced below.

Cash limit status:

- * A Vote which is treated as a cash limit.

Public expenditure:

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

Statutory authority for expenditure:

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

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

- ♥ The accounts of this body are audited by the Comptroller and Auditor General and presented to Parliament.
 - ◆ The accounts of this body are audited by auditors appointed by the Secretary of State (or Minister) and presented to Parliament. The books and accounts are also open to inspection by the Comptroller and Auditor General.
 - ♣ The accounts of this body are audited by auditors appointed by the Secretary of State (or Minister) and presented to Parliament.
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Class XIII, Vote 1

Central Government administered social security benefits and other payments

Introduction

1. Expenditure borne on this Vote is not subject to a cash limit.
 2. This Vote provides for expenditure on non-contributory social security benefits (i.e. benefits not financed from the National Insurance Fund) and on the vaccine damage payment scheme. The main benefits are pension benefits, war pensions, disability benefits, industrial injury benefits, income support, and family benefits. Expenditure from this Vote is determined by the level of demand—i.e. the number of claimants entitled to benefit at the prescribed rates. The costs of administering the benefits and other payments covered by this Vote are provided for in Class XIII, Vote 4.
 3. The disability benefits section of this Vote includes expenditure on disability living allowance and disability working allowance, two new social security benefits which were introduced from April 1992. Disability living allowance replaced both attendance allowances for persons under pension age and mobility allowance. Both will however continue to be paid in respect of entitlement arising prior to that date.
 4. The average number of people expected to be receiving these benefits at any one time in 1993–94 is given in the narratives on individual subheads. The rates of most of these benefits are, by statute, subject to annual review. Those quoted in the subhead narratives are the rates payable from April 1993, as announced by the Secretary of State for Social Security on 12 November 1992 (Official Report cols. 1015–1017) and approved by Parliament in the Uprating Orders.
 5. The forecast outturn for 1992–93 on the benefits covered by this Vote is £27,672 million. The provision for 1993–94 is £30,333 million, about 9.6 per cent higher than expected expenditure in 1992–93.
 6. Symbols are explained in the introduction to this booklet.
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Central Government administered social security benefits and other payments

Part I**£30,332,625,000**

Amount required in the year ending 31 March 1994 for expenditure by the Department of Social Security on non-contributory retirement pensions, Christmas bonus payments to pensioners, pensions etc., for disablement or death arising out of war or service in the armed forces after 2 September 1939 and on sundry other services, on attendance allowances, invalid care allowance, severe disablement allowance, mobility allowance; disability living allowance; disability working allowance; on pensions, gratuities and sundry allowances for disablement and specified deaths arising from industrial causes; on income support, child benefit, one parent benefit, family credit, and on the vaccine damage payment scheme.

The **Department of Social Security** will account for this Vote.

Net total	30,332,625,000 [£]
Allocated in the Vote on Account (HC 232)	11,595,782,000
Balance to complete	18,736,843,000

Part II Summary and subhead detail

		Summary		
1991-92	1992-93	1993-94		
Net outturn £'000	Total net provision £'000	Gross provision £'000	Appropriations in aid £'000	Net provision £'000
Central government expenditure:-				
46,516	49,000	Pension benefits (Section A)	49,006	6 49,000
840,879	952,000	War pensions (Section B)	1,047,600	600 1,047,000
3,666,955	4,541,880	Disability benefits (Section C)	4,903,462	6,962 4,896,500
651,655	675,660	Industrial injury benefits (Section D)	662,550	11,050 651,500
2,561,972	3,578,313	Income support for the elderly (Section E)	3,678,007	51,494 3,626,513
6,060,783	6,877,000	Family benefits (Section F)	7,230,566	1,466 7,229,100
132	440	Vaccine damage payment scheme (Section G)	240	— 240
Other expenditure not included in the control total:-				
9,084,051	10,977,857	Income support - non pensioners (Section H)	13,129,317	296,545 12,832,772
<u>22,912,943</u>	<u>27,652,150</u>	Total	<u>30,700,748</u>	<u>368,123 30,332,625</u>
	Forecast Outturn £'000			
	27,652,150			

Subhead detail			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
Section A: Pension benefits			
35,845	37,004	A1 Non-contributory retirement pension To provide for payment at a maximum of £33.70 a week to those over 80 who are not entitled to national insurance retirement pension or who have only limited entitlement to it. The maximum rate for a pensioner's wife, whether over or under 80, is £20.15 a week. Number receiving, about 30,000 (30,000 in 1992-93).	36,004
10,676	12,002	A2 Christmas bonus payments to pensioners To provide for payment to those who qualify for the £10 Christmas bonus on the basis of non-contributory benefits (such as the non-contributory retirement pension). Number receiving about 1,300,000 (1,200,000 in 1992-93). Payments of Christmas bonus to national insurance retirement pensioners are financed from the National Insurance Fund.	13,002
46,521	49,006	Gross total	49,006
		<i>Less:</i>	
5	6	AZ Appropriations in aid	6
	4	(1) Refunds of overpayments of non-contributory retirement pension. Money recovered from claimants who have received non-contributory retirement pensions to which they were not entitled, and from Post Offices and paying agents who have made incorrect payments.	4
	2	(2) Refunds of overpayments of Christmas Bonus. Money recovered from claimants who have received payment of the £10 Christmas bonus to which they were not entitled, and from Post Offices and paying agents who have made incorrect payments.	2
46,516	49,000	Net total	49,000
Section B: War Pensions			
841,353	952,498	B1 War Pensions Disablement pensions, gratuities, allowances and grants, paid in respect of disablement arising from war, or service in the armed forces after 2 September 1939; pension and other payments in respect of service in the armed forces at other times are financed from defence Votes. Pensions, gratuities and allowances paid to war widows and dependants. Medical expenses in respect of treatment of disabilities as a result of service in war, or in the armed forces after 2 September 1939, for which the National Health Service does not provide free medical cover. Number receiving about 330,000 (310,000 in 1992-93).	1,047,600
		<i>Less:</i>	
474	498	BZ Appropriations in aid Refunds of overpayments of war pensions. Money recovered from claimants who have received war pensions to which they were not entitled, and from Post Offices and paying agents who have made incorrect payments.	600
840,879	952,000	Net total	1,047,000

Subhead detail (contd.)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
Section C: Disability benefits			
1,710,832	1,453,711	C1 Attendance allowance To provide payment to those over pension age who are severely disabled physically or mentally and who are either terminally ill or have been in need of continued care or supervision for at least six months. Payable at two rates (£44.90 and £30.00 a week) depending on whether the person needs attendance continuously or only for part of the 24 hours. See paragraph 3 of introductory note. Number receiving about 830,000 (765,000 in 1992-93).	1,577,237
285,105	351,750	C2 Invalid care allowance To provide for payment at a rate of £33.70 a week to those of working age who give up the opportunity of full-time work in order to look after a severely disabled person (someone receiving either attendance allowance, disability living allowance or constant attendance allowance) for at least thirty five hours a week. Number receiving about 220,000 (195,000 in 1992-93).	426,750
611,461	636,354	C3 Severe disablement allowance To provide for payment at a maximum rate of £33.70 a week to those of working age who are incapable of work and do not qualify for full national insurance sickness or invalidity benefit. Number receiving about 330,000 (320,000 in 1992-93).	696,569
—	1,912,883	C4 Disability Living Allowance To provide those who are disabled before the age of 65 with help with the extra costs which arise from personal care and mobility needs. It has two components to provide the equivalent of the current Mobility Allowance (£31.40) and Attendance Allowance rates (£44.90 and £30.00) to people who meet the qualifying criteria of those benefits. In addition it has two additional lower rates to help people with less severe disabilities who do not receive any help now. Number receiving about 1,005,000 (935,000 in 1992-93). Includes residual amounts of Mobility Allowance.	2,187,204
—	91,002	C5 Disability Working Allowance To provide a new income-related benefit for people who are working at least 16 hours a week and have a physical or mental disability which puts them at a disadvantage in getting a job. Number receiving about 10,000 (5,000 in 1992-93).	15,702
1,062,860	101,098	<i>Mobility allowance</i>	—
3,670,258	4,546,798	Gross total	4,903,462

Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
3,303	4,918	<i>Less:</i>	
		CZ Appropriations in aid	6,962
	1,300	(1) Refunds of overpayments of attendance allowance. Money recovered from claimants who have received attendance allowance to which they were not entitled, and from Post Offices and paying agents who have made incorrect payments.	1,450
	411	(2) Recoveries from damages paid to recipients of attendance allowance.	787
	751	(3) Refunds of overpayments of invalid care allowance. Money recovered from claimants who have received invalid care allowance to which they were not entitled, and from Post Offices and paying agents who have made incorrect payments.	750
	134	(4) Refunds of overpayments of severe disablement allowance. Money recovered from claimants who have received severe disablement allowance to which they were not entitled, and from Post Offices and paying agents who have made incorrect payments.	125
	220	(5) Recoveries from damages paid to recipients of severe disablement allowance.	644
	750	(6) Refunds of overpayments of disability living allowance and mobility allowance. Money recovered from claimants who have received disability living allowance or mobility allowance to which they were not entitled, and from Post Offices and paying agents who have made incorrect payments.	1,200
	1,350	(7) Recoveries from damages paid to recipients of disability living allowance and mobility allowance.	2,004
	1	(8) Refunds of overpayments of disability working allowance. Money recovered from claimants who have received disability working allowance to which they were not entitled, and from Post Offices and paying agents who have made incorrect payments.	1
	1	(9) Recoveries from damages paid to recipients of disability working allowance.	1
3,666,955	4,541,880	Net total	4,896,500
Section D: Industrial injury benefits			
654,817	682,506	D1 Industrial injury benefits	662,550
		Disablement pensions, gratuities and allowances paid for disablement arising from an industrial accident or prescribed industrial disease. For deaths from industrial causes occurring before 11 April 1988, pensions, gratuities and allowances paid to widows, widowers and dependents, including children. Allowances paid for disablement or death from industrial injuries or specified industrial diseases incurred before 5 July 1948. Number receiving about 315,000 (320,000 in 1992-93).	
		<i>Less:</i>	
3,162	5,846	DZ Appropriations in aid	11,050
	93	(1) Refunds of overpayments of industrial injury benefits. Money recovered from claimants who have received industrial injury benefits to which they were not entitled, and from Post Offices and paying agents who have made incorrect payments.	95
	6,754	(2) Recoveries from damages paid to recipients of industrial injury benefits.	10,955
651,655	675,660	Net total	651,500

Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
Section E: Income support for the elderly			
2,602,127	3,608,652	E1 Income support for the elderly	3,678,007
		Payable to those between the age of 18 and retirement who are working less than 24 hours a week and who are not in full-time education, to bring their income up to a certain weekly level related to their circumstances and responsibilities. It is also payable in certain prescribed circumstances to those aged 16 and 17. Number receiving about 4.1 million (3.7 million in 1992-93). Includes a small amount of residual supplementary benefit. It also includes benefit of £113,976 paid to people who are on training schemes run by the Training Agency which does not count as part of the public expenditure programme of the Department of Social Security but as part of the Department of Employment. This amount is refunded by the Department of Employment (see subhead EZ4).	
		<i>Less:</i>	
40,155	30,339	EZ Appropriations in aid	51,494
	7,500	(1) Payments by liable relatives. Amounts collected through a court order or on a voluntary basis from relatives of income support claimants, for example husbands of separated wives.	6,600
	17,750	(2) Recoveries from arrears of social security benefits. Amounts withheld from arrears of contributory and non-contributory benefits, mainly child benefit.	15,620
	3,750	(3) Refunds of overpayments of income support. Money recovered from claimants who have received income support or supplementary benefit to which they are entitled, and from Post Offices and paying agents who have made incorrect payments.	3,630
	437	(4) Recoveries of emergency payments and payments on return to work after a trade dispute made to people, who would normally be excluded from income support because they are in full-time work. Refunds of overpayments of direct payments to fuel boards and building societies. Repayments of special payments of income support as a result of the Gulf Crisis.	231
	902	(5) Recoveries from damages paid to recipients of income support.	1,213
	—	(6) Receipts from the Child Support Agency Payments of maintenance from absent parents for caring parents who are in receipt of income support.	24,200
2,561,972	3,578,313	Net total	3,626,513

Section F: Family benefits

5,190,360	5,757,300	F1 Child benefit	5,957,300
		Payable to mothers for children under 19 while the child remains in full-time non-advanced education. It is also payable for children aged 16 and 17 who are not receiving full-time education subject to the satisfaction of prescribed regulations. Weekly payments are made in respect of an estimated 12.4 million children (12.5 million in 1992-93).	

Subhead detail (contd)			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
248,683	271,065	F2 One parent benefit	308,065
		Payable as an addition to child benefit to lone parents (widowed, divorced, separated or single) or anyone permanently responsible for bringing up a child or children alone. Numbers receiving about 960,000 (895,000 in 1992-93).	
623,322	850,071	F3 Family credit	965,201
		Payable to a low-income family with at least one child where the wage earner is working 16 hours a week or more. The maximum credit for a family consists of an adult credit plus an age-related credit for each child. If a family's net income is at or below the prescribed level, the maximum credit will be payable in full. If a family's net income is above the prescribed level, the maximum credit will be reduced by 70p for each £1 by which the net income exceeds the prescribed level. Number receiving about 450,000 families (420,000 in 1992-93).	
6,062,365	6,878,436	Gross total	7,230,566
		<i>Less:</i>	
1,582	1,436	FZ Appropriations in aid	1,466
	1,300	(1) Refunds of overpayments of child benefit. Money recovered from claimants who have received child benefit to which they were not entitled, and from Post Offices and paying agents who have made incorrect payments.	1,300
	65	(2) Refunds of overpayments of one parent benefit. Money recovered from claimants who have received one parent benefit to which they were not entitled, and from Post Offices and paying agents who have made incorrect payments.	65
	70	(3) Refunds of overpayments of family credit. Money recovered from claimants who have received family credit to which they were not entitled and from Post Offices and paying agents who have made incorrect payments.	100
	1	(4) Recoveries from damages paid to recipients of family credit.	1
6,060,783	6,877,000	Net total	7,229,100
Section G: Vaccine damage payment scheme			
132	440	G1 Vaccine damage payment scheme	240
		Lump sum payments to persons found to be severely disabled as a result of vaccination.	
Other expenditure not included in the control total:-			
Section H: Income support – non pensioners			
9,224,449	11,172,188	H1 Income Support – non pensioners	13,129,317
		Payable to those of retirement age who are working less than 24 hours a week and who are not in full-time education, to bring their income up to a certain weekly level related to their circumstances and responsibilities. Numbers receiving about 1.6 million (1.6 million in 1992-93). Includes a small amount of residual supplementary benefit.	
1,969	—	<i>Transitional payments to hostels</i>	—
9,226,418	11,172,188	Gross total	13,129,317

Subhead detail (contd)

1991-92	1992-93		1993-94
	Total provision		Provision
Outturn £'000	£'000		£'000
142,367	194,331	<i>Less:</i>	296,545
	22,500	HZ Appropriations in aid	23,400
		(1) Payments by liable relatives. Amounts collected through a court order or on a voluntary basis from relatives of income support claimants, for example husbands of separated wives.	
	53,250	(2) Recoveries from arrears of social security benefits. Amounts withheld from arrears of contributory and non-contributory benefits, mainly child benefit.	55,380
	11,250	(3) Refunds of overpayments of income support. Money recovered from claimants who have received income support or supplementary benefit to which they were not entitled, and from Post Offices and paying agents who have made incorrect payments.	12,870
	103,867	(4) Refunds from the Department of Employment for income support paid to certain trainees on the Training for Work Programme.	113,976
	758	(5) Recoveries of emergency payments and payments on return to work after a trade dispute made to people, who would normally be excluded from income support because they are in full-time work. Refunds of overpayments of direct payments to fuel boards and building societies. Repayments of special payments of income support as a result of the Gulf Crisis.	819
	2,706	(6) Recoveries from damages paid to recipients of income support.	4,300
	—	(7) Receipts from the Child Support Agency Payments of maintenance from absent parents for caring parents who are in receipt of income support.	85,800
9,084,051	10,977,857	Net total	12,832,772

Part III Extra receipts payable to the Consolidated Fund

1991-92	1992-93		1993-94
£'000	£'000		£'000
520	200	In addition to appropriations in aid there are the following estimated receipts:	500
33,017	—	Lapsed payable orders	—
		<i>Receipts in excess of those authorised to be applied as appropriations in aid</i>	
33,537	200	Total	500

Class XIII, Vote 2

Housing benefit, council tax benefit, payments into the National Insurance Fund and payments into the Social Fund in respect of regulated expenditure

Introduction

1. Expenditure borne on this Vote is not subject to a cash limit.
 2. The Vote provides for payments of subsidies to housing, charging, levying and local authorities in respect of their expenditure on rent rebate, rent allowance and council tax benefit and of subsidies in respect of expenditure on community charge benefit, community charge rebate and rate rebate incurred in prior years. It also includes provision for transitional payments to help certain housing benefit claimants significantly affected by changes to the housing benefit scheme and certain supplementary benefit claimants not entitled to benefit under the income support scheme. Also provided for is an annual grant to increase the National Insurance Fund's income and for payments to recompense it for the loss of revenue due to contribution income being reduced by the amount of employers' payments of statutory maternity pay and, in most cases, by 80 per cent of the amount of their payments of statutory sick pay. Provision is made for payments into the Social Fund to cover the cost of payments of maternity and funeral expenses and payments of heating expenses in exceptionally cold weather.
 3. The Social Security Act 1992 provides for payments to be made, from money provided by Parliament, into the National Insurance Fund. Such payments are to be determined by the Secretary of State in consultation with the Treasury, and in the tax year 1993–94 are not to exceed 20 per cent of benefit expenditure, as estimated by the Government Actuary, for the year ending 31 March 1994.
 4. Other expenditure from this Vote is mainly determined by the level of demand – ie the number of claimants who qualify for rebates, allowances, benefits and grants. The average numbers of people expected to be receiving these benefits at any one time in 1993–94 are given in the narratives on individual subheads. Costs incurred by the Department of Social Security in paying the subsidies are borne on Class XIII, Vote 4.
 5. Details of the subsidies payable in respect of housing benefit and council tax benefit will be shown in the Housing Benefit and Council Tax Benefit (Subsidy) Order 1994. Advances to meet the benefit expenditure of housing, charging, levying and local authorities are made as required, though usually monthly, on the basis of estimates of expenditure provided by these authorities. The advances are charged to the Vote at the time of issue. Any differences between the sums advanced and the sums shown on the authorities' audited claims are taken into account in calculating subsequent advances.
 6. Subsidies to housing, charging, levying and local authorities towards the costs of operating the revised housing benefit scheme and council tax benefit are borne on Class XIII, Vote 3.
 7. The forecast outturn for 1992–93 for the subsidies, grants and payments covered by this Vote is £6,218 million. The provision for 1993–94 is £14,141 million, about 127 per cent higher than expected expenditure in 1992–93, 122% of which is as a result of the new grant to the National Insurance Fund.
 8. Symbols are explained in the introduction to this booklet.
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Class XIII, Vote 2

Housing benefit, council tax benefit, payments into the National Insurance Fund and payments into the Social Fund in respect of regulated expenditure[†]

Part I**£14,141,567,000**

Amount required in the year ending 31 March 1994 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, charging, levying and local authorities; on transitional payments to help certain housing benefit claimants significantly affected by the changes to the housing benefit scheme and certain supplementary benefit claimants not entitled to benefit under the income support scheme; on sums payable as a grant to the National Insurance Fund and as compensation payments in respect of statutory sick pay and statutory maternity pay and on sums payable into the Social Fund for expenditure on maternity expenses, funeral expenses and heating expenses in exceptionally cold weather.

The **Department of Social Security** will account for this Vote.

Net total	14,141,567,000 [£]
Allocated in the Vote on Account (HC 232)	2,576,543,000
<hr/>	
Balance to complete	11,565,024,000

[†] In the Vote on Account, this Vote was entitled Housing benefit, community charge benefit, payments into the National Insurance Fund and payments into the Social Fund in respect of regulated expenditure.

Part II Summary and subhead detail

Summary

1991-92	1992-93	1993-94		
Net outturn £'000	Total net provision £'000	Gross provision £'000	Appropriations in aid £'000	Net provision £'000
Central government's own expenditure:-				
81,801	79,000	107,210	10	107,200
Housing benefit and transitional payments (Section A)				
Central government grants to local authorities:-				
3,656,149	4,971,000	5,274,672	—	5,274,672
Housing benefit and council tax benefit (Section B)				
Other expenditure not included in the control total:-				
1,125,100	1,177,400	8,770,650	10,955	8,759,695
Payments into the National Insurance Fund and into the Social Fund (Section C)				
<u>4,863,050</u>	<u>6,227,400</u>	<u>14,152,532</u>	<u>10,965</u>	<u>14,141,567</u>
	Forecast Outturn £'000			
	6,191,000			

Subhead detail

1991-92	1992-93	1993-94
Outturn £'000	Total provision £'000	Provision £'000
Central government's own expenditure:-		
Section A: Housing benefit		
77,563	77,000	103,200
A1 Rent rebate		
Housing tenants of new town development corporations, Scottish Homes and the Development Board for Rural Wales may qualify for a full or partial rebate of their rent, depending on their financial circumstances. Most of the rent income foregone may be reclaimed by the housing authorities. The number of households receiving rent rebates is estimated to be about 78,000 (73,000 in 1992-93).		

Subhead detail (contd.)			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
4,261	2,030	A2 Transitional payments Special payments to certain housing benefit claimants to make good significant housing benefit losses arising from the changeover to the new housing benefit scheme and certain supplementary benefit claimants not entitled to benefit under the income support scheme. Numbers receiving transitional payments are estimated to be about 7,000 (9,000 in 1992-93).	4,010
81,824	79,030	Gross total	107,210
23	30	<i>Less:</i> AZ Appropriations in aid Refunds of overpayments. Money recovered from local authorities and claimants in respect of transitional payment awards to which the claimants were not entitled.	10
81,801	79,000	Net total	107,200

Central government grants to local authorities:—

Section B: Housing benefit and council tax benefit

427,865	564,000	B1 Rent rebate Local authority housing tenants may qualify for a full or partial rebate of their rent, depending on their financial circumstances. Most of the rent income foregone may be reclaimed by the local authorities. Central government support for rent rebate paid from local authorities' housing revenue accounts forms part of the programmes of the Department of Environment and the Welsh Office. Provision here is in respect of expenditure on rent rebate in Scotland, rent rebate in England and Wales not paid from local authorities housing revenue accounts and adjustments in respect of prior year claims. The number of households receiving such rent rebates is estimated to be about 535,000 (502,000 in 1992-93).	669,088
2,154,336	2,956,000	B2 Rent allowance Tenants in private rented accommodation may qualify for a rent allowance covering the whole or part of their rent depending on their financial circumstances. Allowances are paid to tenants by local authorities who may reclaim most of the expenditure. The number of households receiving rent allowances is estimated to be about 1.3 million (1.2 million in 1992-93).	3,065,491
1,073,938	1,451,000	B3 Council tax benefit People liable to pay a council tax may qualify for a partial rebate of their liability depending on their financial circumstances. Most of the community charge income foregone may be reclaimed by the taxing authorities. Subsidy may also be claimed in respect of rate and community charge income foregone in prior years. The number of households receiving council tax benefit is estimated to be about 7.0 million (6.7 million benefit units received community charge benefit in 1992-93).	1,540,093

Subhead detail (contd.)

1991-92	1992-93		1993-94
Outturn £'000 10	Total provision £'000	<i>Administration</i>	Provision £'000 —
3,656,149	4,971,000	Total	5,274,672

Other expenditure not included in the control total**Section C: Payments into the National Insurance Fund and into the Social Fund**

—	—	C1 Payments of grant into the National Insurance Fund ●	7,589,000
		This subhead makes provision for a Treasury grant to the National Insurance Fund of up to 20% of benefit expenditure paid from the NIF, as estimated by the Government Actuary.	
1,055,000	1,089,000	C2 Payments into the National Insurance Fund ●	1,093,000
		Compensation payments, as assessed by the Government Actuary, made to the National Insurance Fund to recompense it for the loss of revenue due to contribution income being reduced by the amount of employers' payments of statutory maternity pay and by 80 per cent of the amount of their payments of statutory sick pay (100 per cent for certain small employers).	
80,200	101,400	C3 Payments into the Social Fund ●	88,650
		The Fund covers the cost of payments of maternity and funeral expenses and of payments of heating expenses in exceptionally cold weather. Details of the Fund's expected expenditure and receipts on these items are contained in Table 1, at the end of this Vote.	
1,135,200	1,190,400	Gross total	8,770,650
10,100	13,000	<i>Less:</i> CZ: Appropriations in aid	10,955
		Compensation recoveries from damages payable to recipients of statutory sick pay.	
1,125,100	1,177,400	Net total	8,759,695

Part III Extra receipts payable to the Consolidated Fund

1991-92	1992-93		1993-94
£'000	£'000		£'000
586	60	In addition to appropriations in aid there are the following estimated receipts: Refunds of Housing Benefit overpayments	30

Table 1 Social Fund expenditure and receipts

I: Expenditure			
Outturn 1991-92	Forecast Outturn 1992-93		Provision 1993-94
£'000	£'000		£'000
22,698	25,400	Maternity expenses Payments to claimants in receipt of income support, disability working allowance or family credit to help with maternity expenses.	28,800
39,005	46,700	Funeral expenses Payments to claimants in receipt of income support, disability working allowance, family credit, housing benefit or council tax benefit to help with funeral expenses. Payments may be recovered only from the estate of the deceased.	52,800
23,253	31,000	Cold weather payments Payments to claimants in receipt of income support to help with heating expenses in exceptionally cold weather.	9,000
84,956	103,100	Gross total	90,600
II: Receipts			
1,444	1,700	<i>Less:</i> Repayments of funeral expenses payments Funeral expenses payments received from the estate of the deceased.	1,950
83,512	101,400	Net total	88,650

Class XIII, Vote 3

Housing benefit administration and council tax benefit administration, payments into the Social Fund in respect of discretionary expenditure, and other grants

Introduction

1. This Vote is treated as a cash limit.
 2. The Vote provides for grants to the Independent Living Funds, for payments of subsidies to housing, charging, levying and local authorities towards the cost of administering the housing benefit and the council tax benefit schemes, for grants to Motability towards the administrative costs incurred in assisting disabled persons to obtain cars or wheel-chairs and towards assisting invalid vehicle users and others to pay for adaptations to cars and/or to buy them on hire purchase or lease them from Motability, for grants to the British Limbless Ex-Servicemen's Association and the Queen Elizabeth Foundation for the Disabled to enable them to assist certain other disabled people to pay for car adaptations, to provide repayable grants to help ease the short-term pressures faced by Maxwell pensioners, and for payments into the Social Fund to finance budgeting and crisis loan and community care grants. The costs incurred by the Department of Social Security in making these payments are borne on Class XIII Vote 4.
 3. Details of the method of calculation of the subsidies payable in respect of housing benefit and community charge benefit administration costs will be shown in the Housing Benefit and Council Tax Benefit (Subsidy) Order 1994.
 4. The forecast outturn in 1992–93 for the grants, subsidies and payments covered by this Vote is £368.1 million. The provision for 1993–94 is £402.6 million, or approximately 9 per cent higher than expected expenditure in 1992–93.
 5. Symbols are explained in the introduction to this booklet.
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Housing benefit administration and council tax benefit administration, payments into the Social Fund in respect of discretionary expenditure, and other grants[†]

Part I

£402,647,000

Amount required in the year ending 31 March 1994 for expenditure by the Department of Social Security on sums payable as grants to the Independent Living Funds; on subsidies to housing and local authorities towards the cost of administering the housing benefit scheme and to charging and levying authorities towards the costs of administering the council tax benefit scheme, 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, as grants to the British Limbless Ex-Servicemen's Association and the Queen Elizabeth Foundation for the Disabled to enable them to assist certain other disabled vehicle users to have cars adapted, as grants to make repayable sums available to pension funds linked to former companies of Robert Maxwell to assist in the payment of pensions, and on sums payable to the Social Fund to finance budgeting loans, crisis loans and community care grants.

The **Department of Social Security** will account for this Vote.

Net total	£ 402,647,000
Allocated in the Vote on Account (HC 232)	164,687,000
Balance to complete	237,960,000

[†] In the Vote on Account, this Vote was entitled Housing benefit administration and community charge benefit administration, payments into the Social Fund in respect of discretionary expenditure, and other grants.

Part II Summary and subhead detail

		Summary		
1991-92	1992-93	1993-94		
Net outturn £'000	Total net provision £'000	Gross provision £'000	Appropriations in aid £'000	Net provision £'000
Central government's own expenditure:-				
45,900	90,981	116,000	—	116,000
				Independent Living Fund (Section A)
1,807	2,009	1,880	—	1,880
				Housing benefit administration (Section B)
2,827	2,967	4,305	28	4,277
				Motability (Section C)
—	—	45	—	45
				British Limbless Ex- Servicemen's Association (Section D)
—	2,500	250	—	250
				Emergency aid for Maxwell pensioners (Section E)
—	—	100	—	100
				Queen Elizabeth Foundation for the Disabled (Section F)
Central government grants to local authorities:-				
136,630	141,765	145,095	—	145,095
				Housing benefit and council tax benefit administration (Section G)
Other expenditure not included in the control total:-				
130,000	130,000	135,000	—	135,000
				Payments into the Social Fund (Section H)
<u>317,164</u>	<u>370,222</u>	<u>402,675</u>	<u>28</u>	<u>402,647</u>
	Forecast Outturn £'000			368,054

Subhead detail			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
Central government's own expenditure:-			
Section A: Independent Living Fund			
—	—	A1 Independent Living (Extension) Fund: Grant in aid ♦	112,000
		Grant in aid to enable the Fund to make payments to severely disabled persons who were in receipt of payments from the Independent Living Fund at 31 March 1993 and continue to need help to enable them to live independently in the community.	
—	—	A2 Independent Living (1993) Fund: Grant in aid ♦	4,000
		Grant in aid to enable the Fund to make payments to certain severely disabled persons aged between 16 and 65 years requiring help to live independently in the community.	
<u>45,900</u>	<u>90,981</u>	<i>Independent Living Fund: Grant in aid</i>	—
<u>45,900</u>	<u>90,981</u>	Total	<u>116,000</u>
Section B: Housing benefit administration			
1,807	2,009	B1 Administration	1,880
		Subsidies payable to new town development corporations, Scottish Homes and the Development Board for Rural Wales towards the costs incurred in administering the statutory housing benefit scheme.	
Section C: Motability			
1,774	1,835	C1 Motability: administration	2,085
		Grant towards Motability's administrative costs to enable them to assist disabled persons to obtain cars or wheelchairs.	
1,060	1,139	C2 Motability: Grant in aid ♦	2,220
		Grant in aid to enable Motability to assist invalid vehicle users etc to acquire cars from them on lease or hire purchase and/or to help towards the costs of adaptations to cars for disabled persons.	
<u>2,834</u>	<u>2,974</u>	Gross total	<u>4,305</u>
		<i>Less:</i>	
7	7	CZ Appropriations in aid	28
		Recoveries from other Government Departments in respect of grant to Motability for assistance for users of three-wheelers.	
<u>2,827</u>	<u>2,967</u>	Total	<u>4,277</u>
Section D: British Limbless Ex-Servicemen's Association			
—	—	D1 British Limbless Ex-Servicemen's Association: Grant in aid ♦	45
		Grant in aid to enable the Association to assist with the cost of car adaptations for those war pensioners who do not receive Mobility Supplement.	

Subhead detail (contd.)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
Section E: Emergency aid for Maxwell pensioners			
—	2,500	E1 Emergency aid for Maxwell pensioners ■	250
		Grants to make repayable sums available to pension funds linked to the former companies of Robert Maxwell to assist in the payment of pensions. The provision sought is an estimate of what remains from the original £2.5 million grant made in 1992-93.	
Section F: Queen Elizabeth Foundation for the Disabled			
—	—	F1 Queen Elizabeth Foundation for the Disabled	100
		Grant to enable the Foundation to assist with the cost of car adaptations for certain disabled people who do not qualify for assistance from Motability or the British Limbless Ex-Servicemen's Association.	
Central government grants to local authorities:-			
Section G: Housing benefit and council tax benefit administration			
51,481	89,771	G1 Housing benefit administration	91,905
		Subsidies payable to local authorities towards the cost of administering the statutory housing benefit scheme.	
85,149	51,994	G2 Council tax benefit administration	53,190
		Subsidies payable to local authorities towards the cost of administering the council tax benefit scheme.	
136,630	141,765	Total	145,095
Other expenditure not included in the control total:-			
Section H: Payments into the Social Fund			
130,000	130,000	H1 Payments into the Social Fund ●	135,000
		The Fund covers the costs of budgeting loans to income support recipients, crisis loans and community care grants. Details of the Fund's expected expenditure and receipts on these items are contained in Table 1, at the end of this Vote.	

Part III Extra receipts payable to the Consolidated Fund

1991-92	1992-93		1993-94
£'000	£'000		£'000
24	1	In addition to appropriations in aid there are the following estimated receipts:	
		Recoveries in respect of grants to Motability	1
		In addition any repayments from Maxwell pension funds will be surrendered as Consolidated Fund Extra receipts	

Table 1 Social Fund expenditure and receipts

I: Expenditure			
Outturn 1991-92	Forecast Outturn 1992-93		Provision 1993-94
£'000	£'000		£'000
194,338	229,000	Loans Repayable budgeting loans to applicants in receipt of income support to help spread large one-off expenses over a longer period, and repayable crisis loans to applicants without regard to a qualifying benefit, to help meet immediate short-term needs in an emergency. The amount available for lending is affected by the level of loan recoveries made in the course of the financial year.	254,000
80,008	91,000	Community care grants Grants to applicants who qualify or who would qualify for income support to help re-establishment in the community, to ease exceptional pressures on families and to assist with certain travelling expenses.	96,000
274,346	320,000	Gross total	350,000
II: Receipts			
147,678	190,000	<i>Less:</i> Repayments of loans Budgeting and crisis loans recovered from applicants.	215,000
126,668	130,000	Net total	135,000

Class XIII, Vote 4

Department of Social Security, administration and miscellaneous services

Introduction

1. This Vote is treated as a cash limit.
 2. The Vote covers the costs of administration of social security benefit schemes in Great Britain, administration of resettlement units, and certain other services including the Polish Hostel. It also includes the costs of other Departments which act as the agents of DSS in administering various aspects of social security, including the cost of the unemployment benefit service run by the Department of Employment and payments made to the Post Office and National Girobank for the encashment of order books and girocheques. The Vote makes provision for running costs, capital expenditure, and for certain other services. Table 2 at the front of this volume gives an allocation of the public expenditure programme for social security, and indicates the relevant totals in Cm. 2213. The table at the end of the Vote gives a broad allocation of administrative expenditure and staff numbers between functions.
 3. The running costs on this Vote make provision for the staff of the department (see paragraph 13 to the Introduction to this volume) situated in Social Security Headquarters, the Resettlement Agency, the Information Technology Services Agency, the Benefits Agency, the Contributions Agency, the Child Support Agency and the War Pensions Directorate. The Vote also covers the salary costs of the president, regional chairmen and chairmen of social security appeals tribunals, and the cost of fees (except that part of the president's salary which is borne by the Lord Chancellor's Department), travelling and other expenses of commissioners and referees of the department's adjudication services and of the staff of the occupational pensions' advisory services.
 4. Gross expenditure shown on this Vote includes the costs incurred by the Department of Social Security in collecting the contribution due to, and administering the benefits payable from, the National Insurance Fund. They are reimbursed from the Fund and these receipts are shown as appropriations in aid. The department's cost of collecting the other components of the combined national insurance contributions (also included in gross expenditure) are also recovered as appropriations in aid from the National Health Service.
 5. The forecast outturn for 1992–93 is £2,255,686 million, £38 million less than provision.
 6. Provision in both 1992–93 and 1993–94 includes certain non-recurring costs associated with the implementation of the Department's operational strategy.
 7. Symbols are explained in the introduction to this booklet.
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Department of Social Security: administration and miscellaneous services

Part I**£2,526,356,000**

Amount required in the year ending 31 March 1994 for expenditure by the Department of Social Security on administration, for agency payments, and for certain other services including grants to local authorities and voluntary organisations.

The **Department of Social Security** will account for this Vote.

Net total	£ 2,526,356,000
Allocated in the Vote on Account (HC 232)	1,021,534,000
Balance to complete	1,504,822,000

Part II Summary and subhead detail

Summary

1991-92	1992-93		1993-94		
Net outturn £'000	Total net provision £'000		Gross provision £'000	Appropriations in aid £'000	Net provision £'000
Central government's own expenditure:-					
1,907,771	2,293,424	Administration of non-contributory benefits	4,067,356	1,541,000	2,526,356
		<i>of which:</i>			
545,008	577,780	Social Security headquarters administration and miscellaneous services (Section A)	943,849	337,537	606,312
24,351	22,330	Resettlement Agency (Section B)	31,065	7,712	23,353
387,027	431,513	Information Technology Services Agency (Section C)	531,745	25,387	506,358
893,345	1,176,572	Benefits Agency (Section D)	2,219,192	971,245	1,247,947
1,053	—	Contributions Agency (Section E)	188,882	188,882	—
37,339	68,156	Child Support Agency (Section F)	114,098	10,231	103,867
19,648	17,073	War Pensions Directorate (Section G)	38,525	6	38,519
	Forecast Outturn £'000				
	2,255,686				

Subhead detail

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
Section A: Social Security Headquarters administration and miscellaneous services			
116,069	134,221	A1 Departmental running costs	146,993
	167	(1) Salaries of 5 Ministers.	173
	113,258	(2) Running Costs of Department of Social Security, Headquarters, administration and miscellaneous services.	124,634
	14,688	(3) Running Costs of Social Security adjudication. Fees and expenses incurred in the medical assessment of claimants to benefits administered by DSS (other than running costs which are provided in (2) above).	15,821
	195	(4) Occupational Pensions Board, and advisory committees and councils.	212
	5,913	(5) Repayment services. Payment to Office of Population Censuses and Surveys, Government Actuary's Department, Department of Health, the Civil Service Commission, Treasury Solicitors Department and the Valuation Office.	6,153

Subhead Detail (contd)			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
1,130	654	A2 Capital expenditure on computers etc	943
	426	(1) Computer equipment etc (see table 2 for further information)	500
	228	(2) Office machines	443
422	8,083	A3 Capital expenditure on accommodation	1,788
	3,143	(1) Minor new works.	361
	4,940	(2) Furniture and fittings.	1,427
7,818	6,935	A4 Purchase of official vehicles	10,454
66,103	61,515	A5 Repayment to Department of Employment: capital	58,454
		Payment to the Department of Employment to meet the cost of the service they provide paying beneficiaries through the Unemployment Benefit Office Network: capital improvements to benefit offices.	
499,103	584,885	A6 Repayment to Department of Employment	714,557
		Payment to the Department of Employment to meet the cost of the service they provide paying beneficiaries through the Unemployment Benefit Office Network.	
4,297	10,022	A7 Non recurrent expenditure on publicity	8,258
864	1,075	A8 Salaries of seconded out officers	1,539
123	123	A9 International subscription	146
		The UK share of the expenses of the International Social Security Association for the period up to 31 December 1993.	
326	540	A10 Grant in Aid to the Occupational Pensions Advisory Service ■	612
		Grant in Aid towards OPAS administrative costs in providing advice or assistance in connection with occupational or personal pensions.	
—	75	A11 Grant in Aid to the Maxwell Pensioners Trust ■	105
		Grant in Aid towards the Maxwell Pensioners Trust administrative costs.	
696,255	808,128	Gross total	943,849
151,247	230,348	<i>Less:</i>	
	221,355	AZ Appropriations in aid	337,537
		(1) Receipts from National Insurance Fund: recovery of the estimated cost of administering National Insurance Benefits.	326,493
	763	(2) Departmental expenses recovered in respect of agency services including the use of the Department's Medical Referee Service.	540
	1	(3) Receipts from staff for private telephone calls and telemessages.	10
	1,868	(4) Recovery of law costs from defendants.	1,717
	5	(5) Receipts from sales of obsolete machinery, equipment & official vehicles.	624
	50	(6) Recoveries of VAT on contracted out services.	750
	2,355	(7) Receipts from services carried out by Social Security Headquarters on behalf of other government departments	2,542
	623	(8) Receipts from staff towards the cost of private use of official vehicles.	1,111
	360	(9) Receipts from other departments/organisations in respect of outward secondments.	894
	2,968	(10) Receipts from Occupational Pensions Board registration fees.	2,856
545,008	577,780	Net total	606,312

Subhead Detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
Section B: Resettlement Agency			
15,327	15,065	B1 Running costs	12,607
		Running costs for the administration of resettlement units.	
385	345	B2 Capital expenditure on accommodation	263
	111	(1) Minor new works.	93
	208	(2) Furniture and fittings.	165
	26	(3) Capital investment to improve energy efficiency within the Resettlement Agency.	5
3,814	5,432	B3 Replacement of resettlement units	8,235
		Grants to voluntary organisations and local authorities towards the cost of providing accommodation similar to resettlement units.	
7,466	6,343	B4 Replacement of resettlement units: capital	9,960
		Grants to voluntary organisations and local authorities towards the cost of providing accommodation similar to resettlement units.	
26,992	27,185	Gross total	31,065
2,641	4,855	<i>Less:</i> BZ Appropriations in aid	7,712
	2,500	(1) Charges collected from and/or in respect of residents of resettlement units.	2,300
	2,346	(2) Receipts from sale of surplus land, dwellings, and resettlement units.	5,400
	1	(3) Receipts from staff for private telephone calls and telemessages	1
	7	(4) Receipts from sales of surplus and/or obsolete machinery and equipment	10
	1	(5) Recoveries of VAT on contracted out services	1
24,351	22,330	Net total	23,353
Section C: Information Technology Services Agency			
298,037	301,975	C1 Running costs	346,719
		Running costs for the Information Technology Services Agency.	
89,919	124,153	C2 Capital expenditure on computers etc	171,801
	103,179	(1) Computer equipment etc (see table 2 for further information).	146,883
	20,974	(2) Telecommunications equipment and office machines	24,918
26,118	15,408	C3 Capital expenditure on accommodation	13,038
	10,879	(1) Major new works in offices of the ITSA (see Table 3 for further information).	9,336
	3,177	(2) Minor new works.	2,845
	1,352	(3) Furniture and fittings.	857
29	119	C4 Salaries of seconded out officers	187
414,103	441,655	Gross total	531,745

Subhead Detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
		<i>Less:</i>	
27,076	10,142	CZ Appropriations in aid	25,387
	9,946	(1) Receipts from services carried out by ITSA on behalf of other government departments.	14,256
	52	(2) Recoveries of VAT on Contracted out services.	11,000
	80	(3) Receipts from other departments/organisations in respect of outward secondments.	70
	64	(4) Receipts from the sales of obsolete machinery and equipment.	60
	—	(5) Receipts from staff for private telephone calls and telemessages.	1
387,027	431,513	Net total	506,358
Section D: Benefits Agency			
1,579,688	1,853,838	D1 Running costs	2,101,088
	1,852,237	(1) Running costs for the Administration of payment of Social Security Benefits (including services provided by Post Office etc) and the administration of the Polish Hostel.	2,100,133
	1,601	(2) Repayment services. Payment to the Valuation Office, the Civil Service Commission, the Scottish Office, and Lord Chancellor's Department.	955
2,501	2,987	D2 Capital expenditure on office machines	2,222
122,470	121,984	D3 Capital expenditure on accommodation	99,112
	85,382	(1) Major new works in offices of the Benefits Agency (see table 3 for further information).	65,000
	20,593	(2) Minor new works.	24,712
	15,409	(3) Furniture and fittings.	8,800
	600	(4) Capital investment to improve energy efficiency within the Benefits Agency.	600
264	103	D4 Repayment services: capital	107
	74	(1) Payment to the Department of Health and Social Services (Northern Ireland) to meet the cost of the Belfast Benefits Centre.	77
	29	(2) Payment to the Department of Health and Social Services (Northern Ireland) for the storage of paid pension and order book foils: capital improvements to Lisahally.	30
12,668	12,667	D5 Repayment services	12,667
	8,161	(1) Payment to the Department of Health and Social Services (Northern Ireland) to meet the cost of the Belfast Benefits Centre.	7,888
	4,506	(2) Payment to the Department of Health and Social Services (Northern Ireland) for the storage of paid pension and order book foils.	4,779
85	88	D6 Reimbursement of customer's expenses	75
1,226	1,058	D7 Non recurrent expenditure on publicity	1,284
67	510	D8 Payments in respect of YTS students	771
866	1,770	D9 Salaries of seconded out officers	1,866
1,719,835	1,995,005	Gross total	2,219,192

Subhead Detail (contd)

1991-92	1992-93		1993-94
	Total		Provision
Outturn	provision		£'000
£'000	£'000		
826,490	818,433	<i>Less:</i>	971,245
	787,756	DZ Appropriations in aid	945,033
	646	(1) Receipts from National Insurance Fund: recovery of the estimated cost of administering National Insurance Benefits.	
	125	(2) Amounts collected from residents and visitors to the Polish Hostel.	670
	18,728	(3) Recoveries of VAT on contracted out services.	650
	1	(4) Receipts from services carried out by Benefits Agency on behalf of other government departments.	17,087
	59	(5) Receipts from Department of Employment (training) in respect of YTS students.	10
	10,000	(6) Receipts from other departments/organisations in respect of outward secondments.	975
	16	(7) Receipts from mortgage lenders towards the administrative cost of making mortgage interest payments.	6,700
	102	(8) Receipts from staff for private telephone calls and telemessages.	17
		(9) Receipts from the sales of obsolete machinery and equipment.	103
893,345	1,176,572	Net total	1,247,947

Section E: Contributions Agency

117,153	150,840	E1 Running costs	183,450
	150,308	(1) Running costs for the Contributions Agency	182,950
	532	(2) Repayment services	500
		Payment to the Civil Service Commission, the Scottish Office and Office of Population Censuses and Surveys.	
268	299	E2 Capital expenditure on office machines	1,577
3,941	4,514	E3 Capital expenditure on accommodation	3,735
	750	(1) Minor new works.	1,694
	3,764	(2) Furniture and fittings.	2,041
8	140	E4 Salaries of seconded out officers	120
121,370	155,793	Gross total	188,882
120,317	155,793	<i>Less:</i>	188,882
	127,874	EZ Appropriations in aid	162,007
	25,052	(1) Receipts from National Insurance Fund: recovery of the estimated cost of collection of contributions in Great Britain.	
	1,025	(2) Recovery from the revenue collected in combined National Insurance contributions of the estimated administration costs of collecting the sum allocated to the National Health Service.	24,179
	1,719	(3) Expenses recovered in respect of agency services including the maintenance of National Insurance contribution records for the Department of Health and Social Services (Northern Ireland) and letter forwarding.	2,500
	17	(4) Receipts from services carried out by Contributions Agency on behalf of other government departments.	20
		(5) Receipts from other departments/organisations in respect of outward secondments.	68

Subhead Detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
	1	(6) Receipts from staff for private telephone calls and telemessages.	2
	5	(7) Receipts from the sales of obsolete machinery and equipment.	6
	100	(8) Recoveries of VAT on contracted out services	100
1,053	—	Net total	—

Section F: Child Support Unit

36,030	57,260	F1 Running costs Running costs for the Child Support Agency	95,095
13	146	F2 Capital expenditure on office machines	15
1,497	9,246	F3 Capital expenditure on accommodation	6,486
	4,194	(1) Major new works in offices of the Child Support Agency (see table 3 for further information).	812
	375	(2) Minor new works	2,338
	4,677	(3) Furniture and fittings	3,336
—	—	F4 Non recurrent expenditure on publicity	5,282
—	1,634	F5 Repayment services Payment to the Department of Health and Social Services (Northern Ireland) to meet the cost of the CSA Centre Belfast.	7,220
37,540	68,286	Gross Total	114,098
		<i>Less:</i>	
201	130	FZ Appropriations in aid	10,231
	—	(1) Receipts from individual applicants for services provided by CSA.	10,000
	1	(2) Receipts from staff for private telephone calls and telemessages.	1
	29	(3) Receipts from sales of obsolete machinery and equipment.	30
	100	(4) Recoveries of VAT on contracted out services	200
37,339	68,156	Net total	103,867

Section G: War Pensions Directorate

16,415	16,868	G1 Running costs	33,740
	16,868	(1) Running costs for the War Pensions Directorate	33,363
	—	(2) Repayment services Payment to Paymaster General's Office	377
—	—	G2 Capital expenditure on office machines	268
3,234	210	G3 Capital expenditure on accommodation	4,517
	25	(1) Major new works in offices of the War Pensions Directorate (see table 3 for further information)	4,067
	147	(2) Furniture and fittings	450
	38	Minor new works	—
19,649	17,078	Gross total	38,525

Subhead Detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
1	5	<i>Less:</i>	
	—	GZ Appropriations in aid	6
	5	(1) Receipts from staff for private telephone calls and telemessages.	1
		(2) Receipts from the sales of obsolete machinery and equipment.	5
19,648	17,073	Net total	38,519

Part III Extra receipts payable to the Consolidated Fund

1991-92	1992-93		1993-94
£'000	£'000		£'000
		In addition to appropriations in aid there are the following estimated receipts:	
5,717	1,500	Miscellaneous Φ	3,000

Table 1 Apportionment of administrative expenditure

Function	Class Vote	Running costs and other expenditure £ million	Numbers of staff
Social Security			
Central Government administered Social Security Benefits	XIII, 1	2,460.5 ⁽¹⁾	75,915 ⁽²⁾
Central Government Funding (Demand Led)	XIII, 2	20.1	565
Central Government Funding (Cash Limited)	XIII, 3	105.3	3,049
Administration and Miscellaneous Services (Social Security)	XIII, 4	18.7	530
National Insurance			
Pension benefits	not voted	1,458.4 ⁽³⁾	47,490
Other non-pension benefits		4.4	190
Total subheads A1-A11, B1-B4, C1-C4, D1-D9, E1-E4, F1-F5, G1-G3		4,067.4	127,739

⁽¹⁾ Includes £488 million payments for services performed by the Department of Employment (Class V, Vote 2).

⁽²⁾ Includes 37,103 Department of Employment staff employed on unemployment benefit and supplementary allowance work.

⁽³⁾ Covers the cost of administering National Insurance Fund benefits, plus the cost of collecting contributions for the National Insurance Fund, the National Health Service, for supporting services provided on repayment terms, including the Department of Employment (Class V Vote 2 £285 million).

Table 2 Long term capital projects – Details of extensive computer projects costing over £2,000,000 and reconciliation with Estimate (subheads A2(1) and C2(1))

Project	Year of start/ original estimate of year of completion ⁽²⁾	Current estimate of year of completion	Original estimate of expenditure	£ thousand at 1993-94 prices ⁽¹⁾			
				Current estimate of expenditure			
				Total	Spent in past years	Estimates provision for 1993-94	To be spent in future years
Operational Strategy ⁽³⁾	1984-85/1992-93	1993-94	235,962	330,750	306,110	12,690	11,950
National Unemployment Benefit System	1984-85/1993-94	1993-94	161,135	223,316	73,903	62,280	87,133
Administrative Systems ⁽⁴⁾	1989-90/1992-93	1993-94	41,200	43,176	25,566	5,106	12,504
Assist Statistical System	1990-91/1993-94	1994-95	7,675	3,156	685	326	2,145
Child Support Agency	1990-91/1993-94	1993-94	17,650	36,106	21,529	3,710	10,867
Short term projects costing less than £2,000,000						63,271	
Total subheads A2(1) and C2(1)						147,383	

FOOTNOTES:

1. Project cost Estimates have been revalued to 1993-94 prices by using the GDP deflator.
2. "Year of Start" refers to the year of contract start. "Year of Completion" refers to the financial year in which the last significant payment including payment of claims by contractors is expected to be made.
3. Operational Strategy — Strategy projects costs in Local Office Project (LOP), Pensions Strategy Project (PSP), End to End Architecture (ESEA), Service Management Group (SMG) and Local Office Implementation (LOI), have as last year been amalgamated into a single line.
4. Administrative Systems are the series of initiatives designed to make the Department's administrative systems more efficient, effective and geared to the demands of Agencies. This line reflects the costs of the Financial and Management Information System (FAMIS) which is an amalgamation of Financial Information System (FIS), Integrated Personnel and Payroll Project (IPPP), Administration Accounting (AdA) and Administrative Resource Management System (ARMS).
5. No provision is required for the Disablement Benefits – Disabled Living Allowance (DLA) and Disabled Working Allowance (DWA), in 1993/4 since the rollout for these systems was successfully completed in 1992/3 and no significant capital expenditure remains.

NB: Comparing the above projects with previous years' Estimate tables the trend is:

	1991-92	1992-93	1993-94
% Projects with later completion dates than original	—	—	60
% Projects with higher current estimate of expenditure than original	20	83	80

Table 3 Long term capital projects—Details of capital projects costing over £1,000,000 and reconciliation with Estimates (Subheads C3(1), D3(1), F3(1), G3(1)).

Project	Year of start/ original estimate of year of completion ⁽²⁾	£ thousand at 1993-94 prices ⁽¹⁾					
		Current estimate of year of completion	Original estimate of expenditure	Total	Spent in past years	Estimates provision for 1993-94	To be spent in future years
Peel Hill JN4, M55 PHASE 1 ⁽³⁾	1992-93/1994-95	1995-96	10,686	10,686	2,824 ⁽³⁾	6,280	1,582
Livingston (Acc 1) Upgrade	1993-94/1993-94	1993-94	2,575	2,575	—	2,575	—
Total subhead C3(1)						8,855	
Aberdeen ⁽⁵⁾	1991-92/1992-93	1993-94	1,544	2,599	2,028	539	32
Birkenhead North	1993-94/1994-95	1994-95	1,068	1,068	513	337	218
City (East London)	1992-93/1993-94	1993-94	1,457	1,457	1,181	276	—
Cricklewood	1993-94/1994-95	1994-95	1,611	1,611	113	820	678
Ealing	1993-94/1994-95	1994-95	1,283	1,283	90	1,168	25
Halifax	1991-92/1994-95	1994-95	4,483	4,452	567	2,000	1,885
Highgate	1993-94/1994-95	1994-95	2,744	2,744	83	1,500	1,161
HQ Relocation ⁽⁶⁾	1989-90/1992-93	1992-93	84,338	83,422	81,246	2,176	—
Ilford Park Polish Hostel ⁽⁷⁾	1990-91/1993-94	1992-93	8,439	6,605	6,451	154	—
London South Relocation of Work Project	1990-91/1991-92	1992-93	4,262	4,662	4,604	58	—
Motherwell	1993-94/1994-95	1995-96	6,925	6,925	515	4,400	2,010
Preston	1991-92/1991-92	1992-93	1,739	1,739	2,118	36	—
Renfrew	1992-93/1994-95	1994-95	5,873	5,873	1,035	3,000	1,838
Sheffield South East	1993-94/1994-95	1994-95	1,095	1,095	103	750	242
Glasgow Southside ⁽⁸⁾	1991-92/1992-93	1994-95	4,403	7,250	3,213	2,919	1,118
Accommodation Strategy North Fylde WPBD ⁽⁹⁾	1990-91/1992-93	1994-95	13,453	31,423	24,762	5,928	733
Accommodation Strategy Newcastle BD ⁽¹⁰⁾	1991-92/1991-92	1994-95	18,791	47,034	14,497	18,378	14,159
Ammanford	1993-94/1994-95	1994-95	1,007	1,007	—	1,000	7
Barking	1994-95/1995-96	1995-96	2,538	2,538	—	50	2,488
Bath	1993-94/1993-94	1993-94	1,404	1,404	469	886	49
Ipswich	1992-93/1993-94	1993-94	1,176	1,176	879	297	—
Merthyr Tydfil	1993-94/1995-96	1995-96	2,952	2,952	—	300	2,652
Neasden	1992-93/1993-94	1993-94	1,340	1,340	613	690	37
Notting Hill	1993-94/1993-94	1993-94	1,299	1,299	—	1,000	299
Paddington	1992-93/1993-94	1993-94	1,055	1,055	850	205	—
Peckham ⁽¹¹⁾	1993-94/1993-94	1994-95	2,949	2,557	103	1,855	599
Plastow	1993-94/1994-95	1994-95	2,666	2,666	—	1,200	1,466
Southall	1993-94/1994-95	1994-95	1,239	1,239	231	983	25
Total subhead D3(1)						52,905	
War Pensions Development Norcross ⁽¹²⁾	1993-94/1995-96	1995-96	11,867	11,867	—	4,067	7,800
Total Subhead G3(1)						4,067	
Sub Total						63,252	
Capital works below £1,000,000						13,388	
Total subhead C3(1), D3(1), F3(1) and G3(1)						79,215	

FOOTNOTES:

- Project cost Estimates have been revalued to 1993-94 prices by using the GDP deflator.
- "Year of Start" refers to the year of contract start. "Year of completion" refers to the financial year in which the last significant payment, including payment of claims by contractors is expected to be made.
- Expenditure has been incurred in 1992-93 although this project did not appear in the 1992-93 Long Term Capital Projects Table.
- The Stoke MBC and Finsbury Part BO projects shown in last year's table have been recosted at less than £1,000,000 each and do not now appear as specified projects in the table.
- The scope of this project has been increased to allow for rationalisation in the Aberdeen and Grampian area.
- Project costs have been reduced as a result of strict change control during the contract period.
- Project costs have been reduced as a result of an extremely competitive tendering exercise.
- The Glasgow Pollock project has been subsumed into the Southside project.
- The figures quoted include phase III of the Warbeck Hill redevelopment which has been given Treasury approval to proceed.
- The progress of this project is currently subject to Treasury approval.
- The scope of the original Peckham (Odeon Site) projects have been reduced.
- Subject to Treasury approval.

NB: Comparing the above projects with previous years' Estimate tables the trend is:

% Projects with later completion dates than original	1991-92	1992-93	1993-94
% Projects with higher current estimate of expenditure than original	36	41	29
	75	76	19

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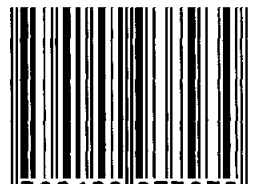
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