
Supply Estimates 1993-94

Class XV Wales

Supply Estimates 1993–94

for the year ending 31 March 1994

Class XV Wales

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Class XV—Welsh Estimates by Vote

Vote ⁽¹⁾	Title	£ thousand (net)			Accounted for by	Page
		1991-92 Outturn	1992-93 Total provision	1993-94 Provision		
1	Agricultural support, Wales	35,172	32,204	25,615	Welsh Office	7
*2	Agricultural support and services, fishing; regional assistance and industrial development, Wales	185,320	184,991	170,030	Welsh Office	12
3	Exchange risk guarantees, Wales, and Development Board for Rural Wales housing subsidy	6,074	8,593	6,672	Welsh Office	25
*4	Training programmes, Wales ⁽²⁾	145,773	156,095	146,740	Welsh Office	29
*5	Tourism, roads and transport, housing, other environmental services (including civil defence), education, arts and libraries and health and personal social services, Wales.	384,912	497,310	786,996	Welsh Office	35
6	Housing, other environmental services and welfare food, Wales	605,882	1,217,306	620,860	Welsh Office	53
7	Family health services (part) and NHS trusts external financing, etc, Wales	322,895	349,031	327,852	Welsh Office	62
*8	Hospital, community health, family health services (part) and related services, Wales	1,120,053	1,288,472	1,374,344	Welsh Office	67
*9	Welsh Office administration	51,186	57,994	64,362	Welsh Office	76
*10	Revenue support grant, payments of non-domestic rates and Valuation Office services, etc, Wales.	1,768,759	2,172,936	2,150,156	Welsh Office	79
11	Community charge grants, flood and storm emergency services and non-domestic rates outturn adjustments, etc, Wales.	339,294	77,048	15,000	Welsh Office	83
*12	Office of Her Majesty's Chief Inspector of Schools in Wales. ⁽³⁾	2,670	2,937	3,861	Welsh Office	86
13	European Regional Development Fund, Wales. ⁽⁴⁾	—	—	3	Welsh Office	89
Class XV Total		4,967,790	6,044,917	5,692,491		

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

⁽²⁾Responsibility for training in Wales transferred to the Welsh Office from Department of Employment on 1 April 1992. Earlier expenditure on this Vote mainly reflects Welsh Office's contribution to Department of Employment in respect of their training activities in Wales.

⁽³⁾Expenditure prior to 1 October 1992 scored against Votes 5 and 9 has been allocated to Vote 12 on a notional basis only.

⁽⁴⁾ERDF grants paid by the Department prior to 1 April 1993 were channelled through Class XVI, Votes 2, 3, 5 and 6.

Introduction

How to read the Estimates

1. Supply Estimates are the means used by the Government to seek fresh Parliamentary authority for the greater part of its expenditure each year. The Estimates are presented to Parliament, usually in March, and Parliament votes on the provision sought in the following July or August.
2. One or more Estimates are presented, by the Treasury, for each Government department. Each Estimate covers finance for specified services, for which the department concerned will be accountable to Parliament. As the basis of accountability, Estimates are necessarily fairly complex documents and some familiarity with them is needed in order to find and understand all the information that they contain.
3. Users may therefore wish to consult first 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 more general public expenditure plans. It also provides a guide to readers interested in the detailed information in individual Estimates, tells them where to find particular information and outlines Parliamentary Supply procedure.
4. An **Index to the Supply Estimates 1993–94**, is also published. This document helps users interested in a particular area of expenditure or organisation to locate the correct Class and Vote.
5. Class XV groups together all the Supply Estimates covering expenditure which falls within the responsibility of the Secretary of State for Wales.

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

6. Expenditure in Class XV is related to control total expenditure shown as "Voted in Estimates" in the **Welsh Office Departmental Report (Cm 2215)**. The Estimates thus describe in more detail the expenditure plans set out in **Cm 2215** and seek Parliamentary authority for that expenditure.
7. **Cm 2215** not only describes the Government's plans for spending by the Welsh Office but also includes a description of the aims and objectives of this expenditure, and the outputs achieved. Users of the Estimates who are interested in Class XV may find it helpful to look first at this Report to help them set the Estimates in context.
8. Net contributions—expected gross contributions and receipts—to European Community Institutions are brought together in **Cm 2217**. Most receipts from the EC are shown in departmental Estimates, either as appropriations-in-aid or on net subheads. Such receipts are therefore included in the table above and separately identified in individual Estimates. In addition, some receipts are surrendered to the Consolidated Fund. Table 11.4 of **Cm 2217** gives a departmental breakdown of anticipated receipts from the EC.
9. Not all expenditure in the Estimates is included in the control total. Within the Estimates other expenditure not included in the control total consists mainly of financing payments within the public sector; to include such payments as well as the expenditure they finance in the Departmental Reports would be double-counting (see Chapter 2 of the Summary and Guide). They therefore do not appear in **Cm 2215** although for completeness expenditure not included in the control total in the Estimates is included in **Table 1**.

10. The programme totals for estimated expenditure in 1993–94 differ from the control total provision in Appendix 1 of **Cm 2215**. Details of the main variations are as follows:—

- (i) Agriculture, Fisheries and Food. The net addition of £12 million represents mainly an increase in the provision for the Sheep Annual Premium Scheme on account of actual and expected devaluations of the Green Pound.
- (ii) Housing. The central government addition of £12 million represents an increase in the forecast for Housing Association Grant, offset by a corresponding reduction in the forecast for (non-voted) net National Loans fund borrowing.
- (iii) Other Environmental Services. The reduction of £6 million is due to the transfer of provision for sport to the Education programme.
- (iv) Education. The central government addition of £19 million comprises mainly the transfer of £6 million referred to at (iii), a transfer of £9 million from Department for Education in respect of Higher Education and the transfer of £3 million detailed at (vi) below.
- (v) Health and personal social services. The addition of around £10 million is mainly offset by an increase in non-voted investments by National Health Service trusts.
- (vi) Other public services. The reduction of £3 million in the provision mainly reflects a transfer to the Education programme in respect of the Office of Her Majesty's Chief Inspector of Schools (OHMCI).

11. On Agriculture, Fisheries and Food finance from the Intervention Board Executive Agency (Class III, Vote 1) of £160.1 million appears as a receipt not included in the control total on Vote 1; the finance supports payments by the agricultural departments on the annual ewe premium, the suckler cow subsidy to producers giving up milk production, the small cereal producers' scheme, the oil seed scheme, the apple orchard scheme, and three new schemes introduced in 1993–94 which are part of the Common Agricultural Policy Reform package.

12. The voted in estimates provision for the central government health and personal social services programme in Appendix 1 of **Cm 2215** is £1,977 million, whilst the net total provision shown on Votes 5 to 8 is £1,793 million. Apart from (v) above, the variation (£193 million) represents the effect of National Health Service contributions (net of the cost of their collection) which are appropriated in aid of Votes 7 and 8, broadly in proportion to the total net expenditure borne on them. Contributions are treated as general government income and not as negative public expenditure. They do not therefore score within the control total.

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

	Vote 1	Vote 2	Vote 3	Vote 4	Vote 5	Vote 6	Vote 7	Vote 8	Vote 9	Vote 10	Vote 11	Vote 12	Vote 13	£ million		
														Total	Total in Cm 2215	
Central government expenditure																
Agriculture, fisheries and food	193	25	—	—	—	—	—	—	—	—	—	—	—	—	218	207
Industry and employment	—	143	7	137	—	—	—	—	—	—	—	—	—	—	287	283
Tourism	—	—	—	—	14	—	—	—	—	—	—	—	—	—	14	14
Roads and Transport	—	—	—	—	201	—	—	—	—	—	—	—	—	—	201	201
Housing	—	—	—	—	6	185	—	—	—	—	—	—	—	—	191	179
Other environmental services	—	—	—	—	38	52	—	—	—	10	—	—	—	—	100	106
Education	—	—	—	—	362	—	—	—	—	—	—	4	—	—	366	347
Arts and libraries	—	—	—	—	21	—	—	—	—	—	—	—	—	—	21	21
Health and personal social services	—	—	—	—	79	12	371	1,525	—	—	—	—	—	—	1,987	1,977
Other public services	—	—	—	—	—	—	—	—	64	—	—	—	—	—	64	68
European Regional Development Fund	—	—	—	—	—	—	—	—	—	—	—	—	2	—	2	—
Total Central Government expenditure	193	168	7	137	721	249	371	1,525	64	10	—	4	2	3,451		
Central government grants to local authorities																
Current grants within AEF:																
Industry and employment	—	—	—	2	—	—	—	—	—	—	—	—	—	—	2	2
Other environmental services	—	—	—	—	5	4	—	—	—	—	—	—	—	—	9	10
Revenue Support Grant	—	—	—	—	—	—	—	—	1,669	—	—	—	—	—	1,669	1,668
National non-domestic rate payments	—	—	—	—	—	—	—	—	470	—	—	—	—	—	470	470
Community charge grant	—	—	—	—	—	—	—	—	—	—	3	—	—	—	3	3
Education	—	—	—	—	17	—	—	—	—	—	—	—	—	—	17	17
Health and personal social services	—	—	—	—	2	—	—	—	—	—	—	—	—	—	2	2
Current grants outside AEF:																
Industry and employment	—	—	—	8	—	—	—	—	—	—	—	—	—	—	8	8
Housing	—	—	—	—	2	195	—	—	—	—	—	—	—	—	197	197
Other environmental services	—	—	—	—	1	—	—	—	—	—	—	—	—	—	1	1
Council tax preparation costs	—	—	—	—	—	—	—	—	—	1	—	—	—	—	1	1
Flood and storm emergency services	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
European Regional Development Fund	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Capital grants:																
Agriculture, fisheries and food	—	6	—	—	—	—	—	—	—	—	—	—	—	—	6	5
Roads and transport	—	—	—	—	37	—	—	—	—	—	—	—	—	—	37	37
Housing	—	—	—	—	—	148	—	—	—	—	—	—	—	—	148	148
Other environmental services	—	—	—	—	—	23	—	—	—	—	—	—	—	—	23	23
Health and personal social services	—	—	—	—	2	—	—	—	—	—	—	—	—	—	2	2
European Regional Development Fund	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total central government grants to local authorities	—	6	—	10	66	370	—	—	—	2,140	3	—	—	2,595		
European Community receipts	-8	-3	—	—	—	—	—	—	—	—	—	—	-38	—	-49	
Non-control total expenditure	-160	-1	—	—	—	2	-43	-150	—	—	12	—	36	—	-304	
Total Welsh Office voted expenditure	26	170	7	147	787	621	328	1,374	64	2,150	15	4	—	5,693		
of which: Current	26	19	7	147	515	236	319	1,259	61	2,150	15	4	-37	4,718		
Capital	—	151	—	—	272	385	9	116	3	—	—	—	37	974		

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

(ii) Because of roundings, individual components of the table may not sum to the totals shown.

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 2330)**, 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 limit for 1993-94 covered by Class XV is:

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Gross running cost control	1992-93		1993-94	
	Running costs provision £'000	Staff numbers	Running costs provision £'000	Staff numbers
Welsh Office				
Vote 4	9,549	—	10,148	—
Vote 5	5,032	238	4,938	238
Vote 9	50,373	2,121	61,400	2,111
Welsh Office Total (Gross control)	64,954	2,359	76,486	2,349
Office of Her Majesty's Chief Inspector of Schools in Wales				
Vote 12	2,924	68	2,755	74
Office of Her Majesty's Chief Inspector of Schools in Wales Total (Gross control)	2,924	68	2,755	74

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.

⊕ Receipts that are included in the control total and are, exceptionally, surrendered to the Consolidated Fund rather than taken into the Vote as appropriations-in-aid.

Statutory authority for expenditure:

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

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

♥ The accounts of this body are audited by the Comptroller and Auditor General and presented to Parliament.

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

♣ The accounts of this body are audited by auditors appointed by the Secretary of State (or Minister) and presented to Parliament.

Class XV, Vote 1

Agricultural support, Wales

- Introduction**
1. Expenditure borne in this Vote is not subject to a cash limit.
 2. The Vote falls into 2 distinct parts: direct support for the agriculture industry; and measures to eliminate and control animal diseases.
 3. Expenditure is confined to Wales. A summary of the expenditure of the agriculture departments, excluding the Department of Agriculture in Northern Ireland, is given in the introduction to Class III. Administrative costs relevant to this Vote are included in Class XV, Vote 9.
 4. The total net provision is for £25.6 million, compared with an estimated outturn of £27.8 million for 1992–93. The provision sought is 8 per cent below the forecast outturn for 1992–93.
- Agricultural support**
5. Sections A and B comprise market support under the Common Agricultural Policy and support for farming in special areas (i.e. hill farming) and sheep compensation. The provision sought reflects the levels of support, and the expected levels of production and investment when the Estimate was prepared.
 6. The majority of measures are implemented under the Common Agricultural Policy (CAP) and attract a payment of between 25 per cent and 100 per cent from the European Agricultural Guidance and Guarantee Fund (EAGGF). These payments are classified as receipts to programme 2.7 of the public expenditure survey.
 7. Provision for expenditure on intervention and other market support measures under the CAP is contained separately in Class III, Vote 1, which is administered by the Intervention Board Executive Agency.
 8. The gross provision for agricultural support in Section A in 1993–94 is £160.1 million, 50 per cent above the forecast outturn for 1992–93 (£106.9 million). The new net subheads A6, A7 and A8, introduced in 1993–94, are part of the CAP reform package. The net provision for section B is £25.4 million, 8 per cent below the forecast outturn for 1992–93.
- Animal Health**
9. The net provision in section C of the Vote for 1993–94 (£190,000) is 16 per cent below the forecast outturn for 1992–93 (£227,000) and 5 per cent above the outturn for 1991–92.
 10. Symbols are explained in the introduction to this booklet.

Agricultural support, Wales

Part I

£25,615,000

Amount required in the year ending 31 March 1994 for expenditure by the Welsh Office on market support, support for agriculture in special areas and compensation to sheep producers, and animal health.

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

Net total	25,615,000
Allocated in Vote on Account (HC 232)	14,492,000
Balance to complete	11,123,000

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:—		
35,172	32,204	33,297	7,682	25,615
(-7,766)	-7,647	—	7,647	(-7,647)
	Forecast outturn £'000 27,820	<p>of which: net contributions to the European Communities (in addition expenditure estimated at £160,120,000 is offset from the Intervention Board Executive Agency borne on net subheads).</p>		

Subhead detail		1993-94
1991-92	1992-93	Provision
Outturn £'000	Total provision £'000	£'000
Central government expenditure:—		
Section A: National market support		
Schemes implementing EC legislation		
Expenditure is normally wholly funded by the European Agricultural Guidance and Guarantee Fund (Guarantee Section) via the Intervention Board Executive Agency unless otherwise stated.		
—	1	1
	A1 Annual premium on ewes (net)	
101,591	(1) Payments of an annual premium on about 5 million (5.3 million in 1992-93) breeding ewes to maintain overall returns of sheepmeat producers at the basic price.	137,201
31	(2) Payments to Intervention Board Executive Agency for recoveries. ●	38
	<i>Less:</i>	
101,590	(3) Receipts from the Intervention Board Executive Agency. ●	137,200
31	(4) Recovery of overpayments.	38
—	1	1
	A2 Suckler cow premium scheme (net)	
8,881	(1) Annual headage payments on about 200,000 cattle (182,000 in 1992-93) to augment incomes of specialist beef producers. Around 60% of payments are met by the European Agricultural Guidance and Guarantee Fund (Guarantee Section). The balance is met by the Exchequer on Class III, Vote 1.	9,042
131	(2) Payments to Intervention Board Executive Agency for recoveries. ●	36
	<i>Less:</i>	
8,880	(3) Receipts from the Intervention Board Executive Agency. ●	9,041
131	(4) Recovery of overpayments.	36
—	1	1
	A3 Payments for surrender or reduction of milk quota (net)	
68	(1) Permanent reduction in quota. Compensation payments to producers voluntarily giving up milk production and to remaining producers for compulsory cuts necessary to meet any shortfall in the scheme's 3 per cent reduction target. The sixth of seven annual payments under the first phase (2 per cent reduction) at the rate of 3.927 pence per litre per annum to producers who surrendered all their milk quota from 1 April 1987. The fifth of seven annual payments under the second phase (1 per cent reduction) at the rate of 3.927 pence per litre per annum to producers who surrendered all their milk quota from 1 April 1988.	67
1	(2) Payments to Intervention Board Executive Agency for recoveries. ●	1
	<i>Less:</i>	
67	(3) Receipts from the Intervention Board Executive Agency. ●	66
1	(4) Recovery of overpayments.	1
—	1	1
	A4 Payment to cereal producers (net)	
	Repayment of cereal co-responsibility levy including:	
21	(1) Paid on up to 25 tonnes of grain to about 100 small scale cereal producers and levy paid to participants in set-aside schemes.	3
1	(2) Payments to Intervention Board Executive Agency for recoveries. ●	1
	<i>Less:</i>	
20	(3) Receipts from the Intervention Board Executive Agency. ●	2
1	(4) Recovery of overpayments.	1
—	1	1
	A5 Orchard grubbing scheme (net)	
3	(1) Payments to apple producers for grubbing up all eligible, highly productive culinary and dessert apple trees and for refraining from replanting for 15 years. Grant is payable on a one-off basis at approximately £2,730 per hectare.	2
1	(2) Payments to Intervention Board Executive Agency for recoveries. ●	1
	<i>Less:</i>	
2	(3) Receipts from the Intervention Board Executive Agency. ●	1
1	(4) Recovery of overpayments.	1

Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
—	—	A6 Beef and veal promotion scheme (net)	1
		(1) Annual payments for measures to part finance the promotion and marketing of quality beef and veal. Up to 60 per cent of payments met by the EAGGF, with the balance financed by trade organisations.	115
		(2) Payments to Intervention Board Executive Agency for recoveries. ●	1
		Less:	
		(3) Receipts from the Intervention Board Executive Agency ●	114
		(4) Recovery of overpayments.	1
—	—	A7 Beef special premium scheme (net)	1
		(1) Premium in respect of bovine animals which have been fattened by claimants. Payment met in full by the EAGGF. Included in the payment will be an additional amount to those producers with low stocking densities.	5,156
		(2) Payments to Intervention Board Executive Agency for recoveries. ●	1
		Less:	
		(3) Receipts from the Intervention Board Executive Agency ●	5,155
		(4) Recovery of overpayments.	1
—	—	A8 Arable crops area payments (net)	1
		(1) Payments made under the arable area payments scheme to producers growing cereals, oil seeds and protein crops, including payments for land set aside under the scheme.	8,057
		(2) Payments to Intervention Board Executive Agency for recoveries. ●	
		Less:	
		(3) Receipts from the Intervention Board Executive Agency ●	8,056
		(4) Recovery of overpayments.	1
—	—	1 A9 Oilseed support scheme (net)	1
	435	(1) Payments to producers of oilseeds, (rape seed, sunflower seed and soya), under Council Regulation 3766/91. Payments made by hectare of land on which oil seeds are grown, provided the land was already in arable production during a reference period and provided, in the case of rape seed, the seed used was of approved quality and variety. The payments are made in two parts with additional marketing bonus payable to producers who retain ownership of the crop for a specified period.	477
	1	(2) Payment of recoveries and interest to the Intervention Board Executive Agency. ●	1
		Less:	
	434	(3) Receipts from the Intervention Board Executive Agency. ●	476
	1	(4) Recovery of overpayments.	1
—	6	Total	9

Section B: Support for Agriculture in special areas

Schemes implementing EC legislation

42,134	39,000	B1 Hill livestock compensatory allowance scheme	32,380
		Payment of annual headage compensatory allowances for the breeding and rearing of hill sheep and hill cattle to supplement incomes and encourage farming in less favoured areas. The provision covers about 4.2 million sheep and 174,000 cattle. The European Agricultural Guidance and Guarantee Fund (Guidance Section) subsequently reimburses eligible expenditure on a degressive system linked to livestock units per hectare.	
623	666	B2 Sheep compensation scheme 1986■	683
		Payments to compensate certain sheep producers for loss of variable premium, market price loss and other costs following the restrictions placed on the movement and slaughter of sheep.	
42,757	39,666	Gross total	33,063
		Less:	
7,766	7,647	BZ Appropriations-in-aid	7,647
		Contributions from the European Guidance and Guarantee Fund, towards eligible expenditure incurred in the calendar year 1992. Reimbursement of expenditure on HLCAs, subhead B1.	
34,991	32,019	Net total	25,416

Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
Section C: Animal health			
211	212	C1 Control of animal diseases	222
	91	(1) Compensation payments in respect of animals compulsorily slaughtered as a result of:	90
		(a) Brucellosis	10
		(b) Tuberculosis	79
		(c) Other diseases	1
	121	(2) Other payments in connection with 1 (a)-(c)	132
		(a) Haulage and slaughter costs cleansing and disinfection of premises	2
		(b) Milk Marketing Board for testing samples	130
		Payments to the Milk Marketing Board take form of advances made monthly, based on estimated expenditure and charged to the subhead, subject to adjustment on receipt of audited accounts.	
1	2	C2 Support services	2
		Payments for travelling expenses and fees to valuers and private veterinarians who carry out work in connection with various diseases.	
—	—	C3 Control of bee diseases	1
		Payments for the purchase of specific chemicals and related items used for the control of bee diseases.	
212	214	Gross total	225
		<i>Less:</i>	
31	35	CZ Appropriations-in-aid	35
		Receipts from sales of carcasses of slaughtered animals (subhead C1).	
181	179	Net total	190

Part III Extra receipts payable to the Consolidated Fund

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

Class XV, Vote 2

Agricultural support and services, fishing; regional assistance and industrial development, Wales

- Introduction**
1. This Vote is treated as a cash limit.
 2. It combines provision for expenditure by the Welsh Office in support of agriculture, fishing and food (sections A-F and J), and regional assistance, industrial development and enterprise in Wales (sections G-I and K). Running costs relevant to this Vote are borne on Class XV, Vote 9.
 3. Agriculture provision (sections A and B) covers agency payments on EC and Exchequer financed processing grants which are designed to foster a more efficient and competitive food industry; the Vote also contains provision for the continuing farm management survey undertaken by University College of Wales, Aberystwyth, and, apart from other small payments, includes provision for the introduction of payments for services provided by the Agricultural Development and Advisory Service (ADAS) Agency (subhead B4) which also includes the management of the Pwllpeiran Experimental Husbandry Research Farm.
 4. Support for the fishing industry (sections C, D and J) includes one net subhead which enables restructuring grants to be made by the EC towards the cost of modernising the Welsh fishing industry. Also included are payments forming the Welsh Office contribution towards costs incurred on sea fisheries protection.
 5. The provision of £6.7 million in sections E and J is for grant toward schemes undertaken by the National Rivers Authority, water companies, local authorities and internal drainage boards. The provision is 42.6 per cent above the forecast outturn for 1992-93 of £4.7 million and 31.4 per cent above the outturn for 1991-92. The increased provision in 1993-94 is mainly for grants expected to be made to local authorities towards large coast protection projects.
 6. Provision of £14.4m in Section F covers payments for capital and other improvements and alternative land uses. Section F also provides for the measures accompanying CAP reform which are under consideration; at present these measures are provisional.
 7. Advances to meet the expenditure of local authorities are made as required and charged to the Vote at the time of issue. Any differences between the sums advanced and the expenditure incurred are taken into account in calculating subsequent advances.
 8. Regional assistance and industrial development provision is in sections G, H, I and K. The purpose of this expenditure is to help the development of the enterprise economy in Wales. Section G now includes the expenditure on regional selective assistance (RSA) and regional development grants (RDG) previously provided for in Class XVI, Vote 3. It covers the expenditure by the Welsh Office under the Industrial Development Act 1982 as amended by the Co-operative Development Agency and Industrial Development Act 1984 on RSA and RDG and small firms measures, encouraging investment and employment in the assisted areas. Section G also includes provision for Regional Enterprise Grants, part of the national enterprise initiative aimed at improving managerial skills and business performance.

9. Section H provides £13.9 million grant in aid for the Development Board for Rural Wales (DBRW). The role of the DBRW is to promote the market economy and the social development of Mid Wales, an area with a population of over 200,000. The DBRW plans to build 14 new factories (30 in 1992-93) which should provide about 261 associated jobs (297 in 1992-93) costing £4.6 million. Mid Wales Development Grants are expected to assist 30 business developments (30 in 1992-93). Further details are given in Table 1. The DBRW does not plan to have any long-term capital projects costing £500,000 or more in progress or commencing during 1993-94.

10. Section I covers grant in aid of £59.5 million to the Welsh Development Agency (WDA) towards its gross budget of £171 million. The WDA's role is to further the development of a self-sustaining market economy and the improvement of the environment. The budget for land and property development should create 112,000 square metres of new factory space (159,000 in 1992-93) capable of accommodating some 3,600 jobs. Factory space of 139,000 square metres is expected to be let in 1993-94 (186,000 square metres in 1992-93). Land reclamation, urban renewal and environmental projects costing about £66 million (£56 million in 1992-93) will reclaim about 600 hectares (525 hectares in 1992-93). The WDA's inward investment arm, Welsh Development International, aims to attract 180 projects (160 projects during 1992-93) of capital investment of £800 million and up to 16,000 jobs (£700 million and 15,000 in 1992-93). During 1993-94 the Agency will continue to operate a mortgage guarantee scheme to assist certain tenant occupiers to purchase factories. The scheme is intended to be self-financing but if the call on the guarantees exceeds the income from sales, there could be a liability to meet the balance from grant in aid. Further details of the Agency's activities and of long term projects are given in Tables 2 and 3.

11. Section K provides for payments of RDG to local authorities.

12. Provision and forecast outturn figures differ significantly for the earlier years from those published in the 1992-93 Estimates because of the transfer of provision for RSA and RDG from Vote 3. The total provision for this Vote is set at £170.0 million net, and is about 4.9 per cent lower than the comparable forecast outturn for 1992-93.

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

Agricultural support and services, fishing; regional assistance and industrial development, Wales†

Part I

£170,030,000

Amount required in the year ending 31 March 1994 for expenditure by the Welsh Office on assistance to agricultural production, marketing and processing, grants for capital and other improvements, and certain alternative land uses, support for the fishing industry, fisheries protection, and agency payments for fishing projects, and other miscellaneous agricultural services; arterial drainage, flood and coast protection; on regional selective assistance, regional development grants, small firms measures, regional enterprise grants, industrial support services, industrial development and other activities undertaken by the Welsh Development Agency and the Development Board for Rural Wales; support for medium and small sized firms and certain other services and expenses.

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

Net total	170,030,000 [£]
Allocated in Vote on Account	80,663,000††
Balance to complete	89,367,000

†In the Vote on Account this vote was entitled "Agricultural support and services, fishing; regional and industrial development, Wales".

††Includes £28,203,000 allocated in Vote on Account to Class XV, Vote 3 from which the services at subheads G1 to G3 have been transferred.

Part II Summary and subhead detail

1991-92		1992-93		1993-94		
Net outturn £'000	Total net provision £'000			Gross provision £'000	Appropriations in aid £'000	Net provision £'000
Summary						
Central government expenditure:—						
12,290	19,380	Agriculture, fisheries and food (Sections A to F)		24,361	2,641	21,720
(-1,953)	-1,457	of which: net contributions to the European Communities (in addition expenditure estimated at £1,128,000 is offset by receipts from the EC and other sources, borne on net sub-heads and expenditure estimated at £389,000 offset by receipts from the Intervention Board Executive Agency)		—	1,790	-1,790
69,824	69,360	Industry, employment and enterprise (Section G)		69,030	596	68,434
11,370	13,181	Development Board for Rural Wales (Section H)		13,858	—	13,858
87,167	78,360	Welsh Development Agency (Section I)		60,550	—	60,550
Central government grants to Local authorities:—						
4,669	4,709	Agriculture, fisheries and food (Section J)		5,467	—	5,467
—	1	Industry and employment (Section K)		1	—	1
185,320	184,991	Total		173,267	3,237	170,030
	Forecast outturn £'000 178,846					

Subhead detail			1993-94
1991-92	1992-93		Provision £'000
Outturn £'000	Total provision £'000		
Central government expenditure:—			
Agriculture, fisheries and food (Sections A to E)			
Section A: Other assistance to agricultural production, food processing, marketing and certain alternative land uses			
—	1	A1 Agency payments on behalf of the European Community (net): marketing and processing projects	1
	769	(1) Marketing and processing project in Wales (1 in 1992-93) from EC Funds.	788
	768	<i>Less:</i> (2) Receipts from the Guidance Section of the European Agricultural Guidance and Guarantee Fund. The Department makes payments acting solely as agent for the EC.	787
321	50	A2 Grants for marketing and processing projects	157
		Grants of up to 8 per cent to assist 1 marketing and processing project in Wales (1 in 1992-93) qualifying for assistance from EC funds and where not in receipt of UK grant aid.	
321	51	Total	158
Section B: Agricultural services			
516	550	B1 Commissioned surveys and studies	448
		Mainly contract with the University of Wales to provide information about farm incomes.	
46	191	B2 Other payments	147
		Committees, tribunals, inquiries, publicity, other miscellaneous grants and contributions associated consultants' fees, legal and other expenses.	
2	7	B3 Sheep compensation scheme 1986: Payments to assessors (Wales)■	6
		Continued payments to assessors for valuation services as part of the Sheep compensation Scheme 1986 (see Class XV, Vote 1, subhead B2)	
—	5,403	B4 Payment for administrative, scientific and policy advice and services	5,676
		Payments to ADAS Agency	
564	6,151	Gross total	6,277
—	402	<i>Less:</i> BZ Appropriations in aid	846
		VAT Receipts in respect of subhead B4	
564	5,749	Net total	5,431

1991-92	1992-93	Subhead detail (contd)		1993-94
Outturn £'000	Total provision £'000			Provision £'000
Section C: Support for the fishing industry and other services				
—	1	C1 Agency payments on behalf of the EC Commission (net): fishing projects		1
	25	(1) Grants of up to 25 per cent towards the cost of restructuring the inshore fishing industry and aquaculture.		340
		<i>Less:</i>		
	24	(2) Receipts from the European Community This Department makes payments acting solely as agent for the EC.		339
1	10	C2 Grants for fish farming projects		57
		Grants of up to 5 per cent to assist fish farming projects which would not otherwise qualify for EC assistance.		
2	2	C3 Shell fisheries: expenditure on mussel cleansing		2
		MAFF Fisheries Experimental Station at Conway: costs of providing a mussel cleansing service.		
3	13	Gross total		60
		<i>Less:</i>		
9	5	CZ Appropriations in aid		5
		Mussel cleansing charges (see subhead C3)		
—6	8	Net total		55
Section D: Fisheries protection services				
308	345	D1 Sea fisheries protection		454
		Payments to the Ministry of Defence for RN ships and to private contractors for aircraft in fishery protection duties off Wales and other expenses.		
Section E: Arterial drainage and flood protection				
405	2,150	E1 Arterial drainage and flood protection		1,241
		Grants to the National Rivers Authority, at rates ranging from 15 to 85 per cent (including where appropriate a supplement for sea defence works), towards the cost of an estimated 27 schemes to improve the drainage of agricultural land or to afford protection against the risk of flooding in urban areas. The grants are subject to adjustment on receipt of audited accounts.		
—	83	E2 Water supply grants		23
		Grants paid to privatised water authorities towards the approved cost of 3 schemes for installing mains water supply for the benefit of agriculture.		
405	2,233	Total		1,264

Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
Section F: Grants for capital and other improvements and alternative land uses			
Schemes implementing EC legislation			
The European Agricultural Guidance and Guarantee Fund (Guidance Section) subsequently reimburses 25 per cent of eligible expenditure unless otherwise stated; and the Guarantee Section reimburses up to 50 per cent of eligible expenditure.			
1,025	1,290	F1 The farm and conservation grant scheme	3,320
Grants are available to farmers for a range of effluent treatment, conservation and improvement works. Applicants must provide and adhere to a plan to qualify for payment. Grant rates vary with additional payments in the Less Favoured Areas.			
4,059	3,060	F2 Remaining payments on closed schemes	2,030
	1,850	(1) Agricultural improvement scheme	1,507
	1,200	(2) Agriculture and horticulture development scheme	512
	10	(3) Grants for improvement of farm structure.	11
26	27	F3 Beef and sheep extensification scheme	27
Annual compensation payments under pilot extensification schemes for beef and sheep to participating farmers reducing production by at least 20 per cent and maintaining the reduction for five years. The European Agricultural Guidance and Guarantee Fund (Guidance Section) subsequently reimburses 25 per cent of eligible expenditure.			
1,458	1,646	F4 Grants for conservation in environmentally sensitive areas (net)	5,487
	1,646	(1) This scheme designates areas of particular environmental importance. Farmers who contract to limit their activities in a conservationally beneficial manner receive compensatory payments on a hectare basis. The rates of payment range from £15 to £70 per hectare, reflecting the differing needs of the areas. In one area there are two levels of contract with higher rates of payment linked to stricter management regimes. It is anticipated that payment will be related to about 62,000 hectares within the designated areas covering the Cambrian Mountains and Lleyn Peninsula.	5,787
		— (2) Payments to Intervention Board Executive Agency for recoveries. ●	1
		Less:	
		— (3) Receipts from the Intervention Board Executive Agency. ●	300
		— (4) Recovery of overpayments.	1
35	50	F5 Farm woodland scheme (net)	29
	50	(1) Annual payments to farmers in respect of land converted from agricultural use to woodland. The payments are additional to Forestry Commission planting grants and vary from £30 to £190 per hectare depending on the type of land converted. Payments will continue for 10 to 40 years according to species of trees planted.	50
		— (2) Payments to Intervention Board Executive Agency for recoveries. ●	1
		Less:	
		— (3) Receipts from the Intervention Board Executive Agency. ●	21
		— (4) Recovery of overpayments.	1
—	—	F6 Farm woodland premium scheme (net)	77
		— (1) Annual payments to farmers in respect of land converted from agricultural use to woodland. The payments are additional to Forestry Commission establishment grants and vary from £60 to £250 per hectare, depending on the type of land converted. The payments will continue for 10 or 15 years according to the type of woodland planted.	130
		— (2) Payments to Intervention Board Executive Agency for recoveries. ●	1
		Less:	
		— (3) Receipts from the Intervention Board Executive Agency. ●	53
		— (4) Recovery of overpayments.	1

1991-92	1992-93	Subhead detail (contd)	1993-94
Outturn £'000	Total provision £'000		Provision £'000
—	—	F7 Aid for organic farming (net)	35
		(1) Payments to farmers participating on a voluntary basis in the organic farming scheme.	50
		(2) Payments to Intervention Board—Executive Agency for recoveries. ●	1
		<i>Less:</i>	
		(3) Receipts from the Intervention Board—Executive Agency. ●	15
		(4) Recovery of overpayments.	1
		National schemes	
5,199	5,400	F8 Farm and conservation grant scheme	4,281
		This scheme supersedes the Agriculture improvement scheme (see subhead F9) and differs from subhead F1 in that the range of works on which grant is payable is more limited. Grant rates vary, but most works are lower than those payable under F1. Additional payments are available to farmers in Less Favoured Areas.	
539	459	F9 Remaining payments under closed schemes	343
	75	(1) Agricultural improvement scheme	102
	23	(2) Grants for improvement of farm structure	25
	1	(3) Residual payments.	1
430	360	(4) Farm diversification grant scheme—capital grants.	215
13	20	F10 Farm diversification: marketing and feasibility grants	20
		Grants to farmers or farming groups to assist in the diversification of their farm businesses. Grants of up to 50 per cent are available towards the cost of feasibility studies and at decreasing rates over 3 years (40 per cent, 30 per cent and 20 per cent) towards salary costs of approved marketing personnel or agents.	
297	499	F11 Set aside of arable land	499
	421	Annual compensation payments at between £130.00 and £222.00 per hectare, to producers to undertake who set aside at least 20 per cent of their arable land for a period of 5 years, for certain alternative land uses.	499
	78	<i>One year scheme.</i>	—
12,651	12,451	Gross total	16,148
		<i>Less:</i>	
1,953	1,457	FZ Appropriations in aid	1,790
		Contributions from the European Agricultural Guidance and Guarantee Fund (Guidance Section) towards eligible expenditure incurred mainly in the calendar year 1993.	
	203	(1) Reimbursement of expenditure under subhead F1	532
	919	(2) Reimbursement of expenditure under subhead F2	742
	316	(3) Reimbursement of expenditure under subhead F3	7
	12	(4) Reimbursement of expenditure under subhead F4	450
	7	(5) Reimbursement of expenditure under subhead F5	59
10,698	10,994	Net total	14,358
		Section G: Industry and enterprise	
55,110	58,982	G1 Regional selective assistance: project grants	61,930
		Grants are made for investment projects which create new jobs or safeguard existing employment in the assisted areas of Wales.	
11	1	G2 Regional selective assistance: aid for small and medium sized firms	1
14,861	6,288	G3 Regional development grants	2,965
	50	(1) Claims continue to be paid under the transitional provisions of the original RDG scheme which was closed to new applications in November 1984.	3
	6,237	(2) Claims continue to be paid under the revised RDG scheme which was closed to new applications from 31 March 1988.	2,962
	1	<i>Repayment of ERDF to EC</i>	—
785	608	G4 Regional enterprise grants: investment	1,805
		Provides assistance towards the cost of investment on fixed assets by small firms in selected regions of Wales.	
645	472	G5 Regional enterprise grants: innovation	1,236
		Provides assistance towards the cost of innovation projects by small firms in selected regions of Wales.	

Subhead detail (contd)			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
573	832	G6 Miscellaneous industrial support services	1,093
		Expenditure incurred by the Welsh Office on industrial development, promotion, research, seminars and exhibitions, trade fairs (including foreign trade fairs), administrative expenses of the Welsh Economic Council and of the Welsh Industrial Development and Advisory Board, associated consultants' fees, legal and other expenses.	
—	1	Agency payments on behalf of the European Community (net):	—
		<i>small firm measures</i>	
—	3,000	Repayment of EROF to EC	—
71,985	70,183	Gross total	69,030
		<i>Less:</i>	
2,161	823	GZ Appropriations in aid	596
	100	(1) Refunds of regional selective assistance	101
	700	(2) Refunds of regional development grants	400
	1	(3) Refunds of regional enterprise grants: investment	1
	1	(4) Refunds of regional enterprise grants: innovation	1
	17	(5) Miscellaneous Industrial Support Services: Receipts	76
	3	(6) Miscellaneous Industrial Support Services: VAT Receipts	17
	1	<i>Receipts from the European Regional Development Fund towards the cost of expenditure on regional enterprise grants in Wales (EC Regulation 2052/88) (Classified to programme 2.7 (net payments to the European Community Institutions) now classified as CFERs)</i>	—
69,824	69,360	Net total	68,434
Section H: Development Board for Rural Wales			
11,370	13,181	H1 Development Board for Rural Wales: grant in aid ♥	13,858
		Covers expenditure on capital projects, related activities and grant aid throughout the Board's area. Details are shown in Table 1. Housing subsidies and grant for which the Board qualifies are borne on Class XV Vote 3. Housing Benefit administration subsidies paid to the Board are borne on Class XIII Vote 6. Total gross expenditure on housing is expected to be £4.2 million (£4.3 million in 1992-93), including repayments of principal and interest to the National Loans Fund.	
Section I: Welsh Development Agency			
87,167	78,359	I1 Welsh Development Agency: grant in aid ♥	59,550
		Funds are provided to enable the Agency to fulfil its principal functions: facilitating the provision of premises by the private sector and, in some cases, the direct provision, letting and management of sites and premises for industry; land reclamation; loans and other services to small businesses; research; and the promotion of Wales as a location for industry. Details are shown in Table 2, and Table 3 provides information on certain long term projects being undertaken by the Agency.	
—	1	I2 Public dividend capital for the Welsh Development Agency	1,000
		Provision of public dividend capital is made for the purchase of equity in companies, as part of the Agency's investment function. The balance of this function is performed by lending to industry financed from the National Loans Fund and the European Coal and Steel Community (£1.0 million; £0.8 million in 1992-93). In addition the Agency is likely to recycle receipts from its equity investment function.	
87,167	78,360	Total	60,550

Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
Central government grants to local authorities:—			
Section J: Agriculture, fisheries and food			
—	11	J1 Grants to local authorities for harbour improvements	11
		Grants at varying rates for the construction, improvement or repair of harbours, quays, piers etc. designed to benefit the fishing industry. The Department expects to assist 1 scheme in 1993-94 (1 in 1992-93)	
4,669	4,698	J2 Arterial drainage, flood and coast protection	5,456
	692	(1) Grants at rates ranging from 25 to 50 per cent (including, where appropriate, a supplement for sea defence works) towards the cost of an estimated 21 schemes (21 in 1992-93) to afford protection against the risk of flooding in urban areas, and to maintain the drainage of agricultural land. The grants are subject to adjustment on receipt of audited accounts. (a) Local authorities—18 schemes (18 in 1992-93) (b) Internal drainage boards—3 schemes (3 in 1992-93)	709
	4,006	(2) Grants at rates ranging from 35 to 75 per cent to maritime local authorities towards approved expenditure on 36 schemes to undertake coast protection works. Payments are subject to adjustment on receipt of audited accounts.	4,747
4,669	—	Total	5,467
Section K: Industry and employment			
—	1	K1 Payments of regional development grants	1
		Payments of RDG under the original and revised schemes to local authorities.	
—	1	Agency payments on behalf of the European Community (net): small firms measures	—
—	2	Total	1

Part III Extra receipts payable to the Consolidated Fund

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
—	—	In addition to the appropriations in aid there are the following estimated receipts:	
		(1) Receipts from the ERDF in respect of regional enterprise grants in Wales (EC Regulation 2052/88).	1
1,818	—	(2) Repayments of public dividend capital.	1
218	1	Miscellaneous.	1
2,036	2	Total	3

Table 1 Grant in aid to the Development Board for Rural Wales (subhead H1)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
Current expenditure			
2,795	2,920	A Running costs	3,177
339	349	B Fees and charges for professional services	385
262	257	C Computer	285
887	890	D Estate Management	925
187	229	E Project Research and Development	236
—	—	(1) Projects and Development	136
—	—	(2) Research	100
2,160	2,432	F Enterprise promotion and advisory services	2,530
—	470	<i>Expenditure under EC Leader initiative</i>	—
136	—	<i>Increase in retained balance</i>	—
6,766	7,547	Total Current Expenditure	7,538
Capital expenditure			
1,283	2,000	G Land	2,100
6,002	7,231	H Construction:	7,836
		(1) Site works	1,677
		(2) Advance and bespoke factories	6,033
		(3) Other	126
2,141	2,789	I Grants to:	3,037
		(1) Discretionary	1,450
		(2) Public bodies	706
		(3) Social and cultural	687
		(4) Miscellaneous	194
190	200	J VAT	214
9,616	12,220	Total Capital Expenditure	13,187
16,382	19,767	Gross total	20,725
<i>Deduct:</i>			
Receipts			
4,132	4,485	(1) Current	4,656
880	2,101	(2) Capital	2,211
11,370	13,181	Net total	13,858

Table 2 Grant in aid to the Welsh Development Agency (subhead I1)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
Current expenditure			
13,750	14,159	A Running costs	14,330
1,261	1,640	B Computer Systems	1,300
4,507	5,500	C Estate Maintenance and Improvements	4,925
436	600	D Corporate Planning and Research	600
970	1,300	E Business Services	6,550
1,944	2,050	F Welsh Development International	2,500
632	1,030	G Rural Development	5,005
5,554	6,491	H Marketing	5,900
5,661	6,085	I Taxation	4,000
	470	<i>Expenditure under EC Leader initiative</i>	—
1,116	—	<i>Training</i>	—
735	—	<i>Welsh Technology Development</i>	—
36,566	43,625	Total Current Expenditure	45,110
Capital expenditure			
71,265	58,000	J Property development	49,075
30,671	37,000	K Land reclamation and Environmental Improvement	32,000
11,837	19,000	L Urban Renewal Unit	34,000
2,465		M Grants to:	4,450
	500	(1) Rural conversion	500
	1,450	(2) DBRW	1,450
	320	(3) Local Enterprise Agencies	500
	410	(4) Others	500
	500	(5) DRIVE	500
	—	(6) Welsh Food Promotions	1,000
4,295	5,110	N Loans to small industries	4,765
120,533	122,290	Total Capital Expenditure	124,290
157,099	165,915	Gross total	169,400
<i>Deduct:</i>			
Receipts			
36,347	31,999	(1) Current	25,950
33,304	55,557	(2) Capital	83,900
281	—	<i>Decrease in retained balance</i>	—
87,167	78,359	Net total	59,550

Table 3 Welsh Development Agency: long term capital—details of capital projects costing over £1,500,000 and reconciliation with Items J and K of Table 2.

Projects/scheme	Year of start/ original estimate of year of completion	Current estimate of year of completion	Original estimate of expenditure	Current estimate of expenditure(1)				
				Total	Spent in past years	Estimate provision for 1993-94	To be spent in future years	£'000
A. Land and Buildings (Item J of Table 2)								
North Wales West	1992-93/1993-94	1993-94	1,540	1,540	70	1,470	0	
West Wales	1992-93/1993-94	1993-94	0	0	0	0	0	
Valleys	1992-93/1993-94	1993-94	19,884	19,884	8,159	11,470	255	
South Wales East	1992-93/1993-94	1993-94	5,733	5,733	5,583	130	20	
South Wales West	1992-93/1993-94	1993-94	3,704	3,704	434	3,200	70	
North East Wales	1992-93/1993-94	1993-94	6,750	6,750	0	6,750	0	
Joint Ventures	1992-93/1993-94	1993-94	10,880	10,880	3,045	4,835	3,000	
Total projects costing over £1,500,000							23,020	
Total projects costing under £1,500,000							15,055	
Total joint venture projects costing over £1,500,000							4,835	
Total joint venture projects costing under £1,500,000							6,165	
Total item J of Table 2							49,075	
B. Land Reclamation Schemes⁽²⁾ (item K of Table 2)								
Neston Tank Cleaners	1992-93/1993-94	1994-95	1,810	1,875	265	1,000	609	
Shotton Steelworks 2	1990-90/1991-92	1992-93	2,198	1,908	1,681	227	—	
S E Llanelli Land	1989-90/1991-92	1994-95	2,700	3,188	1,538	1,250	400	
Brynsferth Nantmelyn	1989-90/1990-91	1990-91	1,601	2,500	2,311	189	—	
Oakdale Colliery and Tips	1992-93/1995-96	1996-97	6,000	7,598	539	1,500	5,559	
Twll Ballast and Dorethea	1993-94/1995-96	1997-98	4,500	4,500	6	—	4,494	
Lady Windsor Colliery	1991-92/1992-93	1992-93	2,000	1,800	1,107	618	75	
Pentwyn Tips	1991-92/1993-94	1993-94	3,500	3,000	1,773	1,042	185	
Pantycafnau	1992-93/1994-95	1994-95	550	2,500	844	785	871	
Great White Tip	1992-93/1993-94	1993-94	1,000	2,000	1,400	600	—	
BSC Dowlais	1989-90/1992-93	1992-93	1,100	1,798	818	780	200	
Upper Garw Valley	1988-89/1993-94	1995-96	3,450	4,910	4,022	600	288	
Pentre Colliery Tips	1987-88/1989-90	1993-94	1,200	5,083	4,716	367	—	
Bargoed Colliery and Tips	1991-92/1996-97	1998-99	3,500	10,800	1,702	800	8,298	
Coed Ely Colliery/Coke Works	1990-91/1992-93	1993-94	1,869	2,384	964	800	620	
River Tawe Quay and Jetties	1990-91/1991-92	1994-95	2,000	2,750	1,413	737	600	
Abercynon Coll.	1991-92/1992-93	1992-93	1,524	1,524	1,463	61	—	
Machyn 2	1990-91/1992-93	1994-95	1,500	3,243	1,243	1,000	1,000	
Cwmcynon/Deep Dyffryn	1990-91/1991-92	1991-92	4,227	4,227	3,736	491	—	
Barry Marine	1993-94/1996-97	1996-97	12,900	12,900	200	2,500	10,200	
Bersham Coll. Tip	1994-95/1995-96	1995-96	1,500	1,500	—	—	1,500	
Brymbo Steelworks	1993-94/1998-99	1998-99	10,000	10,000	—	500	9,500	
Phumacite Works	1993-94/1996-97	1996-97	3,000	3,000	—	500	2,500	
Georgetown/Cyfartha Tips	1992-93/1994-95	1994-95	3,260	3,260	1,617	1,300	343	
Deep Navigation Colliery	1993-94/1996-97	1996-97	4,000	4,000	15	115	3,870	
Island Farm	1992-93/1993-94	1993-94	2,000	2,000	1,535	465	—	
Maerdy Coll. Tips Phase 2	1993-94/1995-96	1995-96	2,050	2,050	—	1,000	1,050	
Maerdy Coll. Tips Phase 1	1992-93/1993-94	1993-94	1,744	1,744	753	776	215	
Gelli Tips	1993-94/1996-97	1996-97	2,500	2,500	38	—	2,462	
Bedwas Coll.	1993-94/1996-97	1996-97	4,292	4,292	—	—	4,292	
Penallta Coll.	1993-94/1996-97	1996-97	3,010	3,010	15	2	2,993	
Cilfynydd Common	1993-94/1994-95	1994-95	1,750	1,750	54	696	1,000	
Cwm Colliery Tips	1993-94/1996-97	1996-97	2,690	2,690	3	47	2,640	
Minera Lead Waste	1990-91/1991-92	1991-92	2,257	2,257	2,214	43	—	
Total projects costing over £1,500,000							20,791	
Total projects costing under £1,500,000							11,209	
Total item K of Table 2							32,000	
Total J and K of Table 2							81,075	

Notes:

1. All contracts are fixed cost.

2. Year of start relates to main contract. Prior expenditure covers land purchase and for feasibility studies.

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

	1991-92 table	1992-93 table	1993-94 table
% projects with later current completion date than original	22	25	37
% projects with higher current estimate of expenditure than original	36	48	37

Class XV, Vote 3

Exchange risk guarantees, Wales, and Development Board for Rural Wales: housing subsidy

Introduction

1. Expenditure borne on this Vote is not subject to a cash limit.
2. This Vote provides for expenditure by the Welsh Office under the Industrial Development Act 1982, as amended by the Co-operative Development Agency and Industrial Development Act 1984, on exchange risk guarantees. This Vote also provides for housing subsidies to the Development Board for Rural Wales (DBRW) for the new town development at Newtown, Powys, and for housing elsewhere within the DBRW's area under the Development for Rural Wales Act 1976. Administrative costs relevant to the Vote are included in Class XV, Vote 9. Expenditure on RSA and regional development grants (RDG) and other related expenditure is shown in Class XV, Vote 2.
3. Housing subsidy advances to meet the expenditure of the DBRW are made as required and are charged to the Vote at the time of issue. After receipt of audited statements any differences between the sums advanced and expenditure incurred are taken into account in calculating subsequent advances.
4. The forecast outturn on this Vote in 1992-93 is £8,593,000.
5. Provision and forecast outturn figures for the earlier years differ significantly from those published in the 1992-93 Estimates because of the transfer of provision for RSA and RDG from Class XVI, Vote 3 in the 1992-93 Estimates, to Class XV, Vote 2 in these Estimates. The total provision for 1993-94 in these Estimates shows a decrease of 12 per cent (or £0.9 million) on the equivalent provision for 1992-93.
6. Symbols are explained in the introduction to this booklet.

Exchange risk guarantees, Wales, and Development Board for Rural Wales: housing subsidy†

Part I**£6,672,000**

Amount required in the year ending 31 March 1994 for expenditure by the Welsh Office on regional selective assistance, European Investment Bank and European Coal and Steel Community guarantees and on housing subsidy for the Development Board for Rural Wales.

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

	£
Net total	6,672,000
Allocated in Vote on Account	3,417,000‡
<hr/>	
Balance to complete	3,255,000

†In the Vote on Account this Vote was entitled "Regional Assistance, Wales".

‡£28,203,000 has been transferred to Class XV, Vote 2, to which services have been transferred.

Part II Summary and subhead detail

1991-92		1992-93		1993-94		
Net outturn £'000	Total net provision £'000				Net provision £'000	
Summary						
Central government expenditure:—						
3,692	6,000	Exchange risk guarantees (Section A)	6,000	1,800	4,200	
2,382	2,593	Development Board for Rural Wales: housing subsidy (Section B)	2,472	—	2,472	
<hr/> 6,074	<hr/> 8,593	Total	<hr/> 8,472	<hr/> 1,800	<hr/> 6,672	
	Forecast outturn £'000 8,593					

Subhead detail			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
Central government expenditure:—			
Section A: Exchange risk guarantees			
5,246	7,500	A1 Regional selective assistance: European Investment Bank and European Coal and Steel Community guarantees	6,000
<p>Payments to meet claims under guarantees provided against the exchange risk on foreign currency loans from the European Coal and Steel Community for investment by private industry in Wales. Provision is made for the net loss on foreign exchange transactions under guarantees provided against exchange losses on the repayment of foreign currency loans from the European Coal and Steel Community or the European Investment Bank for investment by private industry in the assisted and in the eligible non-assisted areas in Wales, including losses which occur while the loans are held by the UK lending institutions, and for payments against default by borrowers on EIB loans for investment by private industry in the assisted areas of Wales.</p>			
5,246	7,500	Gross total	6,000
<i>Less:</i>			
1,554	1,500	AZ Appropriations in aid	1,800
<p>Departmental charges on EC loans.</p>			
3,692	6,000	Net total	4,200
Section B: Development Board for Rural Wales: housing subsidy			
2,382	2,593	B1 Development Board for Rural Wales: housing subsidy	2,472
<p>Payments are made to the Development Board for Rural Wales related to the difference between increases in reckonable expenditure and income (mainly from rent), and grant for certain other categories of housing expenditure.</p>			

Part III Extra receipts payable to the Consolidated Fund

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

Table 5: Motorways and trunk roads: long-term capital projects—details of works services costing over £5 million and reconciliation with the Estimate (Subhead C1(1))

Project	(2) Year of start/ original estimate of year of completion	Current estimate of year of completion	(3) Original estimate of expenditure	Current estimate of expenditure			
				Total	Spent in past years	(4) Estimated provision for 1993-94	(4) To be spent in future years
Motorways							
Schemes in progress (contract let by 31 October 1992) with a total cost of over £5M and requiring more than £2M in 1993-94							
M8 St. James interchange (1.2 kms)	1991-92/1993-94	1993-94	17,420	16,103	13,487	2,546	70
M74 Maryville—W. of Fullarton Road (4.3 kms)	1991-92/1993-94	1993-94	50,232	43,008	36,513	6,000	495
M74 Nether Abington—Elvanfoot (7.7 kms)	1991-92/1993-94	1993-94	49,450	38,985	23,081	12,360	3,544
M74 Muirhouse—Water of Milk (5.9 kms)	1992-93/1994-95	1994-95	45,500	30,728	11,513	16,105	3,110
M74 Kirkpatrick Fleming—Gretna (7.2 kms)	1991-92/1992-93	1992-93	50,095	47,929	43,991	3,938	0
Proposals to start (contract let after 31 October 1992) with a total cost of over £5M							
M8 Newbridge—Edinburgh (7.3 kms)	1992-93/1995-96	1995-96	55,036	54,120	4,345	16,268	33,507
M74 Eaglesfield—Ecclefechan (5.0 kms)	1992-93/1994-95	1994-95	26,620	18,434	2,540	8,500	7,394
M74 Eaglesfield—Kirkpatrick Fleming (6.4 kms)	1992-93/1994-95	1994-95	23,700	17,975	4,317	13,658	0
M74 Dinwoodie Green—Muirhouse (5.6 kms)	1992-93/1994-95	1994-95	18,800	16,378	3,963	12,415	0
M74 Cleuchbrae—Dinwoodie Green (7.6 kms)	1992-93/1994-95	1994-95	28,960	23,433	2,363	14,050	7,020
M74 Water of Milk—Ecclefechan (5.0 kms)	1992-93/1994-95	1994-95	27,350	24,600	6,245	16,195	2,160
Other schemes in progress							
Residual expenditure on completed schemes						874	
Preliminary expenditure on scheme preparation, land etc. for future schemes						1,133	
						0	
TOTALS FOR MOTORWAYS						124,042	
Trunk roads							
Proposals to start (contract let by 31 October 1992) with a total cost of over £5M and spend of over £2M in 1993-94							
A929 Tarbrax—Forfar (5.7 kms)	1991-92/1993-94	1993-94	14,177	12,840	7,920	4,744	176
A94 Brechin Bypass (5.0 kms)	1991-92/1993-94	1993-94	10,092	12,189	3,879	8,204	106
Proposals to start (contract let after 31 October 1992) with a total cost of over £5M							
A830 Morar bypass (3.0 kms)	1992-93/1994-95	1994-95	6,670	5,581	792	4,635	154
A77 Ayr Road Route (4.7 kms)	1992-93/1995-96	1995-96	19,380	19,817	50	6,699	13,068
A9 Broomhill—Looie Easter (8.2 kms)	1992-93/1994-95	1994-95	7,930	7,800	1,500	1,400	4,900
Other schemes in progress							
Residual expenditure on completed schemes						9,935	
Other proposals to start						2,051	
Preliminary expenditure on scheme preparation, land etc. for future schemes						5,164	
						0	
TOTALS FOR TRUNK ROADS						42,832	
TOTAL SUBHEAD C1 (1)						166,874	
<i>N.B. Comparing the above projects with previous years' estimates tables the trend is:</i>					1991-92	1992-93	1993-94
Per cent projects with later current completion date than original					7	7	0
Per cent projects with higher current estimate of expenditure than original					43	50	12

Notes

(1) The provision of additional £8.5m in 1992-93 resulted in the advancement of 3 major schemes. The scheme preparation, land etc. costs are therefore included in the total expenditures.

(2) The dates shown for the year start/completion refer to the main contracts. Only schemes on site during 1992-93 are shown in the table. Schemes which will reach practical completion before 1993-94 or which are due to start on site after 1993-94 are not shown, though there may be expenditure on the schemes for fees, equipment costs, enabling works etc. Expenditure figures shown include preliminary expenditure prior to the main contract and residual expenditure following completion of the work on site.

(3) Based on the accepted tender or the latest pre-tender estimate prior to the letting of contract.

(4) Expenditure on major construction schemes is, in terms of the Conditions of Contract, subject to movement in tender prices and labour costs while schemes are in progress; and the rate of expenditure can be affected by weather conditions and the use of contractors resources during construction. Estimating of these possible fluctuations is, therefore, speculative.

Class XV, Vote 4

Training programmes, Wales

Introduction

1. This Vote is treated as a cash limit.
2. This Vote provides for expenditure by the Welsh Office on those programmes and initiatives in Wales, designed to help secure a skilled and productive workforce, including Youth Training and Training for Work (which incorporates the Employment Training and the Employment Action programmes); to promote enterprise and the generation of new jobs; and to help people to get new jobs, particularly those who are unemployed. It also includes expenditure on the Careers Service. Administrative expenditure relevant to this Vote is included in Class XV, Vote 9.
3. The 7 Training and Enterprise Councils (TECs) are responsible for the delivery of certain Government employment programmes. Their aim is to develop and build on the quality and effectiveness of Government provision by tailoring programmes to local labour markets. This vote includes provision for Welsh TECs' administrative expenses.
4. Forecast outturn for the vote for 1992-93 is £150,095, or 4.0 per cent below the provision for that year.
5. Symbols are explained in the introduction to this booklet.

Training programmes, Wales

Part I

£146,740,000†

Amount required in the year ending 31 March 1993 for expenditure by the Welsh Office including expenditure via Training and Enterprise Councils and amounts retained by them as surpluses on training, including the provision of training programmes for young people and adults and initiatives and programmes within education; on the promotion of enterprise, and the encouragement of self-employed and small firms; on help for unemployed people; on Careers Service, publicity and research.

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

Net total	£ 146,740,000
Allocated in Vote on Account (HC 232)	70,243,000
Balance to complete	76,497,000

†Pending passage of the Appropriation Act, urgent expenditure totalling £12,400,000 on the new services provided under subheads A4, A5, A6 and A8 will be met from repayable advances from the Contingencies Fund.

Part II Summary and subhead detail

1991-92	1992-93	Summary	1993-94
Outturn £'000	Total provision £'000		Provision £'000
		Central government expenditure:—	
	142,378	Programmes delivered by Training and Enterprise Councils (Section A)	133,206
	3,338	Other training, education and enterprise support programmes (Section B)	
143,923	—	<i>Contribution to Department of Employment in relation to their training activities in Wales</i>	—
		Central government grants to local authorities:—	3,285
1,850	10,379	Education and Careers guidance programmes (Section C)	10,249
145,773	156,095	Total	146,740
	Forecast outturn £'000 150,095		

1991-92	1992-93	Subhead detail	1993-94
Outturn £'000	Total provision £'000		Provision £'000
		Central government expenditure:—	
		Section A: Programmes delivered mainly through Training and Enterprise Councils (TECs)	
		For the most part, TECs will subcontract the delivery of programmes to providers who must satisfy rigorous quality standards. Where possible, to encourage value for money, TECs will be paid a unit price for training and other provision delivered and/or outputs e.g. jobs, qualifications and business survivals and a fixed management fee for administration costs. The unit price regime, which in 1993-94 applies to training for work, youth training, including youth credits, the out of school care initiative, skills choice and elements of support for business and enterprise, allows a TEC to generate a surplus by subcontracting at a lower unit price than negotiated with the Department. A surplus may also be generated where a TEC's administrative costs are kept below the management fee paid by the Department. The surplus is available to the TEC, with the agreement of the Secretary of State for Wales, for further expenditure on programmes (and TEC administrative costs), for initiatives outside the programmes but within the TEC's articles and memorandum of association, or as a contribution to the TEC's reserves. Overall expenditure by TECs on programmes, administrative expenditure, surpluses spent outside subheads A1 to A9 and the contribution to reserves will be set out in the Appropriation Accounts.	
—	48,441	A1 Youth training and youth credits	46,583
		Youth Training (YT) and youth credits provide training to enable young people in the labour market to gain the skills necessary for the progressive development of an adaptable and self-reliant workforce. YT and youth credits are delivered through TECs. This ensures that the training provided is relevant to local needs and that employers increase their involvement in and contribution towards training costs. An offer of a training place is guaranteed to all 16 and 17 year olds who have left full time education and do not have a job and are seeking training. It is planned there will be 10,700 first-time entrants in Wales in 1993-94. The aim will be to give participants the opportunity to achieve qualifications which are at least equivalent to Level 2 of the framework set by the National Council for Vocational Qualifications. It is estimated that 5,250 young people will achieve NVQs or their equivalent in 1993-94 in Wales. Provision is made for payments to TECs principally for training and the associated assessment, but also for other activities such as marketing and evaluation and research which contribute towards the delivery of the programme. The provision includes funding for youth credits which commenced on 1 April 1991 in 1 TEC in Wales and will be extended to a further TEC in 1993-94. Credits will progressively replace YT and will be issued direct to all eligible 16 and 17 year old school leavers and some 18 year olds. The scheme represents a major initiative to improve arrangements for training young people who leave full time education to join the labour market. Credits aim to motivate more young people to take up training and to obtain higher level skills and qualifications. Some funding will also go to develop the third round of credit schemes (1 TEC in Wales) which will become operational in April 1994. Provision for YT and youth credits includes the costs of making working capital loans to TECs.	
	45,921	(1) Programme costs.	43,783
	400	(2) Bridging allowances.	400
	2,120	(3) Youth credits	2,400
—	6,396	A2 Work related further education	6,490
		Funding is aimed directly at improving the quality, cost-effectiveness, responsiveness and coherence of the further education service in providing work related further education. TECs agree strategic plans on a three year rolling cycle and detailed actions for the first year. The provision helps to support the whole of work related further education. For 1993-94, WRFE funds will be distributed to the 7 Welsh TECs for allocation directly to colleges in their TEC areas.	

1991-92	1992-93	Subhead detail	1993-94
Outturn £'000	Total provision £'000		Provision £'000
—	1,610	A3 Compacts and education partnership activities	1,367
		Compacts are agreements made locally between employers, schools and colleges under which young people agree to work towards agreed goals in return for employment related incentives provided by employers. 4 compacts, currently involving around 650 employers have given commitment to providing training for some 20,000 jobs. Through 3 projects, funding will be made available to develop the compact approach outside urban programme authority areas. Education business partnerships aim to foster greater coherence and coordination of links between education and business. 8 business partnerships will be funded in 1993-94. The teacher placement service, which is generally managed by partnerships, enables up to 10 per cent of teachers a year to obtain a broader understanding of industry and commerce by spending time on attachment. Provision for careers service partnerships will allow for pump priming funding to encourage local education authorities (LEAs) and TECs to join as partners in the strategic management of the Careers Service and planning local careers guidance services. 7 such partnerships will be funded in 1993-94. Funding will also be made available through the careers guidance scheme to enhance the provision of careers information and labour market intelligence in secondary schools and colleges, and to improve in-service training of Careers Service staff.	
	550	(1) Compacts.	600
	200	(2) Education business partnerships.	200
	240	(3) Teacher placement service.	232
	300	(4) Careers Service partnerships.	320
	320	(5) Careers guidance.	15
	63,135	A4 Training for work	53,769
		Training for Work (TfW) is a major new programme which replaces the Employment Training (ET) and Employment Action (EA) programmes. It will provide training and structured work activity for people unemployed for six months or more; people with special needs (including those with disabilities), and those returning to the labour market. Eligibility is extended to all people unemployed for less than six months in areas affected by major redundancies including those areas most affected by colliery closures. The help offered will assist individuals to find jobs and to improve their work related skills and will be in line with their assessed needs.	
		The scheme will be delivered through TECs in Wales. It is planned that there will be 18,823 starts in Wales in 1993-94 and is estimated that 5,676 people will gain jobs; further education; training, and that 6,626 participants will gain NVQs or an approved equivalent or credits towards one. Provision is made for spending by TECs principally for training, structured work activity and associated assessment. It also includes other activities including marketing and evaluation and research which contribute to the delivery of the programme. Between 25 and 40% of payments will be for positive outcomes eg jobs and qualifications obtained. The balance will be paid for the training delivered.	
		Unemployed participants are paid by the Employment Service an allowance equivalent to their existing benefit plus an additional £10 per week. Provision is also included for residual expenditure on ET and EA programmes and for the costs of working capital loans to TECs.	
	—	(1) Programme costs	26,024
	—	(2) Training allowances	21,519
	—	(3) Payments to DSS for residual income support payments to ensure that trainees in Wales continue to be eligible for other benefits	6,229
—	—	A5 Open learning credits	198
		A one year pilot to trial open learning credits for unemployed people to purchase open learning materials and support. The aim is to test out open learning credits as one way of providing training provision for the adult unemployed.	
—	—	A6 Skill choice	400
		A new initiative, which begins in April 1993, with the aim of developing local assessment and guidance services for people in work by expanding access to assessment and guidance to help people identify their capabilities and potential, and to plan their future education and training, in particular, how they can achieve vocational qualifications, or credits towards qualification, for what people already know and can do.	

Subhead detail			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
—	13,245	A7 Business and enterprise and local initiatives	14,096
		Business and enterprise activities provide assistance to encourage business start up, by unemployed people, and encourage increased investment in training and development by employers. Activities include provision for tailored programmes of allowances for about 3,000 business start ups (eligibility is extended to people unemployed for less than 6 weeks in areas affected by major redundancies, including those areas most affected by coal closures) and support helping these businesses survive, for supporting employers' commitment to the investors in people standard and the national training awards. Provision includes the costs of making working capital loans to TECs. The local initiative fund gives TECs the capacity to pursue their priorities, to strengthen and expand existing programmes and services and to finance new initiatives to promote training and support enterprise. With the agreement of the Secretary of State for Wales, the local initiative fund is available to the TEC for initiatives within the TEC's articles and memorandum of association.	
—	11,001	(1) Business and enterprise support	11,283
—	2,244	(2) Local initiative fund	2,813
—	—	A8 Out of school care initiative	153
		A grant paid mainly through TECs towards the start up of projects aimed at improving the quality and quantity of childcare available outside school hours and during school holidays.	
—	9,549	A9 TEC administrative costs: running costs	10,148
		To cover TECs' administrative costs (and capital expenditure). The Department pays TECs a management fee in respect of the relevant administrative expenditure.	
—	1	A10 TEC surpluses spent outside subheads A1 to A8	1
—	1	A11 TEC surpluses retained as reserves	1
143,923	—	<i>Contribution to Department of Employment in relation to their training activities in Wales</i>	—
143,923	142,378	Total	133,206
Section B: Other training, education and enterprise support programmes			
—	1,357	B1 Training and education support programmes	1,205
		Within a national framework, activity to improve the cost effectiveness of vocational education and training delivery (for both unemployed and employed people) by stimulating the operation of the training market. The programmes support projects to strengthen the institutional and standards-based vocational qualifications framework within which training is delivered (including effective information, advice, assessment, delivery and accreditation systems), identify, demonstrate and disseminate effective training solutions, and secure effective quality management arrangements for both the department's and TECs' work.	
	1,102	(1) Improving the training market.	952
	255	(2) Work related further education development fund.	253
—	260	B2 Evaluation, research and other expenditure	145
	250	(1) Payments to outside bodies to finance research and ad hoc surveys on training, employment and other labour market issues and to evaluate policies. It also covers development work to enhance the effectiveness of TEC-delivered programmes, legal expenses and other expenditure.	140
	10	(2) Other expenditure.	5
—	50	B3 Publicity to promote training, enterprise and education objectives	50
		Expenditure to cover national advertising campaigns and other forms of publicity including booklets, exhibitions, conferences etc.	
—	1,671	B4 Payment to Department of Employment in respect of employment services	1,715
		Running costs of the Employment Service attributable to services provided to trainees in Wales.	

Subhead detail

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
—	—	B5 National Record of Achievement	170
		From 1 April 1993 the National Record of Achievement becomes compulsory for all 16 year olds at the end of their mandatory education and for those starting Training for Work and Youth Training schemes. The National Record of Achievement is a single, common, nationally recognised format to summarise an individual's achievements throughout education, training and working life. Provision is made for payment to the National Council for Vocational Qualifications in respect of work carried out on the National Record of Achievement in Wales.	
—	3,338	Total	3,285

Central government grants to local authorities:—**Section C: Education and Careers guidance programmes**

—	8,450	C1 Technical and vocational education initiative (TVEI)	8,286
		TVEI aims to influence the whole curriculum of schools and colleges to help prepare pupils aged 14-18 years for the demands of working life. It does this by relating what they learn to the world of work; improving their skills and qualifications, particularly in science, technology (including information technology) and modern languages; providing them with direct experience of the world of work. All LEAs in Wales are contracted to the TVEI Extension programme.	
1,808	1,929	C2 Grants to strengthen local authorities' careers service	1,963
		Specific grants provide assistance to local authorities' careers services in Wales to cope with the more difficult aspects of the labour market. The level of funding to individual authorities reflects the number of unemployed people under 25 years of age in each LEA. Local authorities are required to provide a development plan and an annual management plan consisting of activity and output targets and specific objectives. The Department also provides funding for approved development projects.	
	1,915	(1) grants	1,949
	14	(2) in-service training	14
1,808	10,379	Total	10,249

Part III Extra receipts payable to the Consolidated Fund

1991-92	1992-93		1993-94
£'000	£'000		£'000
—	11,425	(1) Contributions from the European Social Fund (ESF) towards certain expenditure by the Welsh Office Φ .	11,782
—	1	(2) Miscellaneous	1
—	11,426	Total	11,783

Class XV, Vote 5

Tourism, roads and transport, housing, other environmental services (including civil defence), education, arts and libraries and health and personal social services, Wales

Introduction

1. This Vote is treated as a cash limit.

2. It covers those services in Wales which are treated as a block for public expenditure purposes except for Hospital and Community Health Services, etc, Wales (Class XV, Vote 8), Welsh Office administration costs (Class XV, Vote 9), Revenue support grant, community charge reduction scheme, council tax preparation costs and payments out of the national non-domestic rating pool, Wales (Class XV, Vote 10), the Office of Her Majesty's Chief Inspector of Schools (Class XV, Vote 12) and that part of the Block not subject to a cash limit.

3. The roads and transport provision (Section B) is principally for the motorway and trunk road programme. The total net provision for central government expenditure for 1993-94 is £201.3 million. The total gross provision is £207.5 million, of which construction, improvement and renewal of motorways and trunk roads account for £173.7 million; maintenance accounts for £26.1 million and grants and other miscellaneous expenditure for the remainder (about £7.7 million).

4. Expenditure on the A55 in North Wales and the M4 in South Wales continues to be significant. Provision has been made for the start of the A55 Aber improvements and the planned completion of the A55 Pen-y-Clip improvements as well as for the continuing construction of the Briton Ferry-Earlswood and Baglan-Briton Ferry sections of the M4, the M4/A4042 Brynglas Tunnels/Malpas relief road scheme and the link to the second Severn crossing. There is also residual expenditure on the completed A55 Conwy crossing, A55 Rhualt Hill scheme and the M4 Earlswood-Lonlas section.

5. Additionally, there is residual expenditure on other completed schemes including the A494 Mold by-pass; other costs include the continuing construction of the A487 Port Dinorwic by-pass, the A483 Welshpool relief roads and the planned scheme starts of the A465 Glynneath-Aberdulais improvement, A4042 Llantarnam by-pass, A40 Llandeilo Northern by-pass, A5 Glyn Bends, Tynant, A470 Pentrebach-Cefn Coed and A483 Llandeilo Eastern by-pass. Details of the major schemes are shown on Table 1.

6. Transport Grant (TG) in Wales supports county council transport capital expenditure accepted by the Secretary of State for Wales for support in 1993-94. Grant paid on schemes estimated to cost over £5 million at a fixed rate of 50 per cent on the basis of estimated expenditure

7. Education provision covers central government expenditure on further and higher education, schools, the youth service, student support, bilingual education and assistance for the Welsh language, the Welsh Language Board, education services and research activities in the sphere of the National Curriculum. Provision for further education includes, for the first time, grant-in-aid for the further education and sixth form colleges transferred out of the local authority sector and the provision for higher education now includes grant-in-aid for the University of Wales. Further and Higher Education Funding Councils have been established to channel funds to the institutions in these sectors and the provision includes grant-in-aid for the running costs of these bodies. Provision is also made for specific grants in support of local authority expenditure in respect of bilingual education, education support and training grants, and the education of children of travellers and displaced persons.

8. Certain objects have been lent and are expected to be lent to both the National Library and National Museum of Wales, and indemnities have been given to owners against loss or damage while in the custody of the institutions. The maximum estimated value of these indemnities during 1993-94 is £12 million for the National Library, and £47 million for the National Museum.

9. About 4 per cent of net central government public expenditure on health and personal social services in Wales appears on this Vote (the remainder appears in Class XV, Votes 6, 7 and 8). The services covered are miscellaneous cash limited ones which do not fall within the responsibility of the Director for the NHS in Wales. Some expenditure is incurred directly by the Department; the remainder is incurred by non-departmental agents including health and local authorities, voluntary organisations and statutory boards. The latter includes expenditure in relation to the Welsh National Board for Nursing, Midwifery and Health Visiting but is now mainly for costs incurred at their headquarters; expenditure previously met by the Board on salaries and associated costs of nurse teachers and support staff is now provided for within Class XV, Vote 8, subhead B1. Also now included within the same subhead are funds for post-graduate medical and dental education. Provision is also made for personal social services, including programmes of developing care for people with mental handicaps or mental illnesses, elderly people and people with physical or sensory disabilities in the community.

10. A non-statutory contingent liability exists to meet the cost of any compensation payments arising from claims for injury, resulting from trials of a new whooping cough vaccine, developed by the Centre for Applied Microbiological Research.

11. Cadw, which was established as an Agency on 1 April 1991, exercises the Secretary of State's statutory responsibility for the protection and preservation of the built heritage. In accordance with the move to Agency status, Cadw's running costs expenditure is mainly met from this Vote. However, some central services which are not readily identifiable continue to be met from Class XV, Vote 9. Certain objects have been and are expected to be lent to Cadw and indemnities have been given to owners against loss or damage while in the custody of the institution. The maximum estimated value of these indemnities during 1993-94 is £100,000.

12. The Planning Inspectorate was established as an Agency on 1 April 1992. The Welsh Office pays full economic costs for the provision by the Agency of the service in Wales from subhead E6. Provision for the years prior to 1992-93 was carried on Class VIII, Vote 8.

13. Grants towards the costs of connecting existing properties in rural areas for the first time to the water supply and sewerage services are paid under subhead E11 to water and sewerage undertakers licensed by the Secretary of State and other bodies. These grants cover some 56 schemes. Grants are also available under subheads E10 and L3 towards the cost of connecting new and expanding businesses in assisted areas to water supply and sewerage systems. These grants are made to the water and sewerage undertakers licensed by the Secretary of State, local authorities and private developers as appropriate and cover some 126 schemes. Provision for these grants was previously carried on Class XVI, Vote 6.

14. National Parks Supplementary Grant (NPSG) is paid to those County Councils whose areas comprise the whole, or part, of a national park in respect of their statutory duties to preserve and enhance the natural beauty of those designated areas and to promote their enjoyment by members of the public. The three National Parks in Wales are Brecon Beacons, Pembrokeshire Coast, and Snowdonia. The Secretary of State meets 75 per cent of each parks' approved annual expenditure; the appropriate County Council(s) contribute the other 25 per cent in proportions agreed between them.

15. Other services covered in the Vote include civil defence, the grant-in-aid to the Countryside Council for Wales, the grant-in-aid to Housing for Wales and other housing cash-limited vote expenditure. Provision is made for grant-in-aid to the Wales Tourist Board for running costs and publicity activities and separate funds are provided to assist with hotel development and other projects. The grant-in-aid to the Sports Council for Wales is used to support the development of Welsh sport in a variety of ways, including the operation of two national centres in Cardiff and North Wales.

16. Payments in respect of certain services are made in advance and are subject to adjustment on receipt of revised and final audited claims. The Vote records net payments within the financial year, including such adjustments.

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

Tourism, roads and transport,
housing, other environmental services
(including civil defence), education,
arts and libraries and health and
personal social services, Wales

Part I**£786,996,000**

Amount required in the year ending 31 March 1994 for expenditure by the Welsh Office on tourism, roads and transport and certain associated services, housing, historic buildings and ancient monuments, Cadw Agency, other environmental services (including civil defence, national parks, and Planning Inspectorate Agency), education, arts, libraries and museums, health and personal social services, and other grants and certain other services, including research.

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

Net total	£ 786,996,000
Allocated in Vote on Account (HC 232)	327,417,000
Balance to complete	459,579,000

Part II Summary and subhead detail

1991-92		1992-93		Summary			1993-94		
Net Outturn £'000		Total net provision £'000			Gross provision £'000	Appropriations-in-aid £'000		Net provision £'000	
Central government expenditure:—									
11,196		13,636		Tourism (Section A)	13,808	150		13,658	
166,204		198,035		Roads and transport (Section B)	207,494	6,185		201,309	
4,582		6,171		Housing (Section C)	6,038	—		6,038	
28,533		35,660		Other environmental services (Sections D and E)	40,677	2,805		37,872	
31,240		83,140		Education (Section F)	362,208	23		362,185	
21,347		20,268		Arts and libraries (Section G)	21,103	—		21,103	
61,640		74,628		Health and personal social services (Sections H and I)	79,990	530		79,460	
Central government grants to local authorities:—									
36,089		38,920		Roads and transport (Section J)	37,234	—		37,234	
1,553		1,840		Housing (Section K)	1,885	—		1,885	
4,292		5,759		Other environmental services (Section L)	5,978	—		5,978	
16,801		17,514		Education (Section M)	16,608	—		16,608	
1,358		1,737		Health and personal social services (Section N)	3,666	—		3,666	
Other expenditure not included in the planning total:—									
77		1		Roads and transport	—	—		—	
—		1		Education	—	—		—	
384,912		497,310		Total	796,689	9,693		786,996	
		Forecast outturn £'000							
		497,310							

Subhead detail		1993-94
1991-92	1992-93	
Outturn £'000	Total provision £'000	Provision £'000
Central government expenditure:—		
Section A: Tourism		
7,754	9,972	A1 Wales Tourist Board: grant-in-aid ♥ 9,716
		The Board promotes and encourages tourism in Wales, administers financial assistance and advises the tourist industry. Some 85 per cent of planned expenditure is met from grant-in-aid and the remainder from literature sales and advertising.
3,617	3,810	A2 Assistance to tourist projects in Wales 4,092
		The Board provides capital and interest relief grants or loans to selected projects.
11,371	13,782	Gross total 13,808
		<i>Less:</i>
175	146	AZ Appropriations-in-aid 150
	6	(1) Repayments of loans and grants to the hotel industry 6
	140	(2) Repayments of loans and grants for tourist projects 144
11,196	13,636	Net total 13,658
Section B: Roads and transport		
150,114	178,416	B1 Motorways and trunk roads: capital expenditure 173,686
	4,575	(1) Purchase of land required for new construction, improvement and renewal schemes; payment for planning blight and rehousing 5,280
	137,341	(2) Works costs of new construction and improvement schemes, including preparation, supervision and associated costs such as lighting and signs 130,206
	36,000	(3) Renewal of roads and renewal and strengthening of bridges 37,600
	500	(4) Purchase of vehicles and equipment, mainly for winter maintenance 600
20,873	21,342	B2 Motorways and trunk roads: current expenditure 26,125
		Covers maintenance of motorways, trunk roads and bridges and other current expenditure.
—	2,845	B3 Freight facilities: capital grants 3,960
		Grants towards the cost of works and equipment for freight haulage by rail and inland waterways.
638	2,389	B4 Capital grants under the Industrial Development Act 1982 2,477
		Grants of up to 30 per cent to private developers in assisted areas for access roads, etc.
3	2	B5 Rural transport innovation grant 2
		Grants for public passenger transport services, etc, in rural areas.
52	61	B6 Royal Society for the Prevention of Accidents: grant-in-aid ♦ 64
		Grant for road safety activities in Wales.
379	776	B7 Road safety, census and other expenditure 761
		Grants and payments in respect of:—
	180	(1) Road safety, publicity, etc ■ 225
	500	(2) Traffic census 400
	80	(3) Transport and road research and studies 120
	1	(4) Seat belt exemptions 1
	15	(5) Information services, circulars, etc ■ 15
182	339	B8 Valuation Office services 357
		Payments for Valuation Office services in respect of land acquisition and disposal, etc.

Subhead detail (contd)			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
57	62	B9 Treasury Solicitor services	62
		Payments to the Treasury Solicitor.	
172,298	206,232	Gross total	207,494
		<i>Less:</i>	
6,094	8,197	BZ Appropriations-in-aid	6,185
	1,725	(1) Sale of land and materials	1,851
	3,777	(2) VAT refunds	3,934
	95	(3) Third party claims and administration charges	150
	—	(4) Receipts from Department of Transport	250
	2,600	<i>Receipts from the European Community for trunk roads in Wales</i>	—
166,204	198,035	Net total	201,309
Section C: Housing			
2,650	2,871	C1 Housing for Wales: grant-in-aid ♦	2,944
		Support for net total of administrative costs.	
1,932	3,300	C2 Other housing	3,094
		Grants and payments in respect of:—	
	660	(1) Housing research, surveys, publicity, etc ■	525
	1,259	(2) Housing management, including Housing Management Advisory Panel	1,116
	546	(3) Home improvement agencies	637
	120	(4) Rent assessment panels' expenses	127
	58	(5) Housing Mobility	60
	561	(6) Voluntary organisations, in respect of hostel deficits and to relieve or prevent homelessness	540
	93	(7) Welsh Federation of Housing Associations, Welsh Housing Consultative Committee and associated sub-committees ■	86
	3	(8) Good design awards in housing ■	3
4,582	6,171	Total	6,038
Other environmental services (Sections D and E)			
Section D: Cadw: Welsh historic monuments			
1,064	1,897	D1 Capital grants and expenditure on the built heritage	1,470
1,263	1,650	D2 New works and major maintenance expenditure	1,776
6,177	5,962	D3 Current expenditure ■	6,525
		Other operating expenses, including grants to voluntary bodies, etc.	
4,464	5,032	D4 Cadw running costs	4,938
12,968	14,541	Gross total	14,709
		<i>Less:</i>	
2,656	2,683	DZ Appropriations-in-aid	2,790
	2,383	(1) Income from admission charges, sales and miscellaneous receipts	2,490
	300	(2) VAT receipts	300
10,312	11,858	Net total	11,919

1991-92	1992-93	Subhead detail (contd)	1993-94
Outturn £'000	Total provision £'000		Provision £'000
Section E: Miscellaneous environmental services			
635	666	E1 Civil defence	635
		Grants to Welsh Water plc and payments to others for the supply of services, equipment and materials.	
737	1,439	E2 Other services	1,208
		Grants and payments in respect of:—	
	942	(1) Environmental research, surveys, publicity, etc ■	1,020
	176	(2) Local Government Boundary Commission for Wales	100
	86	(3) Local Commissions	82
	1	(4) Structure plan panels	1
	3	(5) Tribunal and inquiry expenses	3
	2	(6) National Rivers Authority: Advisory Committee for Wales	2
	225	Valleys '92	—
	4	Refund of fees to appellants for deemed planning applications	—
14,468	17,282	E3 Countryside Council for Wales: grant-in-aid ♥	19,841
		Support for administration and associated costs.	
14	31	E4 Treasury Solicitor services	29
		Payments to the Treasury Solicitor.	
918	1,173	E5 Royal Commission on Ancient and Historical Monuments (Wales)	1,135
	1,095	(1) Running costs of 36 staff and related costs of their activities	1,060
	78	(2) Specialist services	75
—	1,362	E6 Planning services	1,315
		Payments to the Planning Inspectorate Agency.	
216	293	E7 Groundwork Trusts	362
		Support for the Groundwork Trusts in Wales.	
421	514	E8 Environment Wales, etc	540
		Grants to voluntary organisations and contribution towards the core costs of the Prince of Wales Committee.	
273	73	E9 Water privatisation	1
497	750	E10 Water and sewerage in assisted areas	700
		Grants to water and sewerage undertakers and other bodies for the costs attributable to the provision of services necessary for new and expanding industrial developments.	
284	250	E11 Water and sewerage in rural areas	202
		Grants to water and sewerage undertakers and other bodies for the connection of existing rural properties to water and sewerage services.	
55	30	Valuation Office services	—
—	1	EC payments: voluntary organisations (net)	—
18,518	23,864	Gross total	25,968
		<i>Less:</i>	
297	62	EZ Appropriations-in-aid	15
	50	(1) Receipts received by the Royal Commission on Ancient and Historical Monuments (Wales)	15
	6	VAT receipts	—
	2	Water privatisation: receipts	—
	4	Deemed planning applications	—
18,221	23,802	Net total	25,953

Subhead detail (contd)			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
Section F: Education			
3,983	4,478	F1 Aided Schools	4,082
		Grants in support of aided schools.	
2,081	2,417	F2 Schools Grants	2,663
	2,400	(1) Independent schools	2,646
	17	(2) Naval training schools	17
1,171	630	F3 Higher and further education: student support	1,138
		Covers support for Student Access Funds.	
1,772	4,273	F4 Further Education Funding Council: grant-in-aid ♥	143,846
		Support for administration and associated costs.	
2,793	45,046	F5 Higher Education Funding Council: grant-in-aid ♥	178,975
		Support for administration and associated costs.	
215	348	F6 Higher and further education	509
		Other grants and payments in respect of:—	
	66	(1) Courses and conferences	70
	130	(2) The National Council for Vocational Qualifications (NCVQ)	130
	52	(3) The Wales Committee of the National Institute of Adult Continuing Education (NIACE) and the Adult Literacy and Basic Skills Unit (ALBSU), etc.	309
—	100	Payments to the Education Assets Board	—
584	368	F7 Youth service: current	366
		Grants to support the work of national voluntary youth organisations.	
724	551	F8 Youth service: capital	522
		Grants to voluntary youth service and local community organisations.	
—	360	F9 Wales Youth Agency: grant-in-aid	370
		Support for administration costs.	
4,563	5,944	F10 Bilingual education and assistance for the Welsh language	6,146
	2,679	(1) Grants to support development in bilingual education	2,737
	2,705	(2) Grants to promote and further the use of the Welsh language	2,763
	300	(3) Payments to the Welsh Language Board	400
	260	(4) Initial teacher training bursaries and Welsh language supplements	246
1,013	4,525	F11 Grant maintained schools	2,101
	4,221	(1) Annual maintenance grants in respect of the running costs of grant maintained schools	1
	304	(2) Payments for ballots and other grants	2,100
—	509	F12 Grant maintained schools: capital	6,000
		Grants for capital expenditure.	
2,466	2,682	F13 National curriculum and religious education	3,122
	310	(1) Administration, consultation, research and publication costs	339
	2,352	(2) Provision for assessment materials	2,773
	20	(3) Information technology training for teachers	10
1,451	1,565	F14 Curriculum Council for Wales: grant-in-aid ♥	1,525
		Covers administrative and associated costs.	

Subhead detail (contd)		1993-94
1991-92	1992-93	Provision £'000
Outturn £'000	Total provision £'000	
2,250	1,645	2,437
	F15 Educational services and research	
	Grants and other payments in respect of:-	
	1,148 (1) Educational services, research, publicity and related expenditure, etc ■	1,930
	100 (2) International Education Initiatives	93
	1 (3) Satellite dishes for secondary schools	60
	50 (4) Japanese language education in schools	47
	3 (5) Treasury Solicitor Services	10
	12 (6) ERASMUS and Lingua programmes	11
	331 (7) Professional, Industrial, and Commercial Updating Programme (PICKUP)	286
928	1,737	1,986
	F16 Contributions to other departments' programmes	
	Grants and other payments in respect of	
	44 (1) Teaching as a career (TASC) unit	46
	574 (2) Bursaries for the training of teachers in shortage subjects	443
	827 (3) Schools Examination and Assessment Council (SEAC)	1,197
	264 (4) National Council for Educational Technology (NCET)	275
	25 (5) Payments to DFE Pensions Agency	25
	3 Schools Management Task force (SMTF)	
5,200	6,022	6,357
	F17 Sports Council for Wales: grant-in-aid ♥	
	Covers administration and associated costs.	
73	65	63
	F18 Children's play ■	
	Support for children's play activities in Wales	
31,267	83,165	362,208
	Gross total	
	<i>Less:</i>	
27	25	23
	FZ Appropriations-in-aid	
	Receipts from repayment of loans made to aided and grant maintained schools.	
31,240	83,140	362,185
	Net total	

Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
Section G: Arts and Libraries			
5,620	5,663	G1 National Library of Wales: grant-in-aid ♥ ■	6,227
		In addition to its grant-in-aid, the Library receives income, forecast to be £170,000 in 1993-94, from trading activities and charges. The Library also estimates that it can attract £173,000 in sponsorship and other support from non-Government sources.	
	4,188	(1) Running costs	4,304
	518	(2) Purchase grants	494
	957	(3) Capital expenditure on building and automation projects	1,429
15,230	13,995	G2 National Museum of Wales: grant-in-aid ♥ ■	14,119
		In addition to its grant-in-aid, the Museum receives income, forecast to be £1,492,000, in 1993-94, from trading activities and charges. The Museum also estimates that it can attract £185,000 in sponsorship and other support from non-Government sources.	
	9,129	(1) Running costs	9,745
	1,324	(2) Purchase grants	1,262
	3,542	(3) Capital expenditure at the main building and at various outstations	3,112
5	8	G3 Library and Information Services Council (Wales)	22
		Travel, subsistence and associated administrative costs.	
372	462	G4 Council of Museums in Wales	471
		Covers the cost of administration and payment of grants towards co-operative schemes for local museums and art galleries and to the Museum Documentation Association.	
120	120	G5 Museums and Galleries Improvements Fund	100
		Grants to local authorities and other bodies to match benefactions from the Wolfson Foundation and Family Charity Trust, for priority refurbishment projects in display and exhibition areas.	
—	15	G6 European Libraries Co-operation Plan	14
		Payments to the British Library Research and Development Department in respect of the Welsh contributions to the European Libraries Co-operation plan.	
—	—	G7 Schools Museum Service	150
		Covers administration costs.	
—	5	Visual Arts	—
21,347	20,268	Total	21,103

Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
Health and personal social services (Sections H and I)			
Section H: Health services			
175	203	H1 Post-graduate education	305
		Payments to the Director of Pharmaceutical Post-graduate Studies. Also various training schemes for pharmacists, nurses and other appropriate groups.	
1,540	1,712	H2 Welsh National Board for Nursing, Midwifery and Health Visiting ♦	1,569
		Advances to the Board for Headquarters administration and other approved expenditure.	
3,222	3,475	H3 Public Health Laboratory Service Board: advances for current expenditure ♥	3,829
		The Board administers 4 laboratories in Wales which employ about 215 staff dealing with about 0.7 million microbiological specimens a year.	
—	300	H4 Public Health Laboratory Service Board: advances for capital expenditure ♥	40
		Mainly building repairs and construction and equipment costs of laboratories.	
420	451	H5 National Biological Standards Board: advances for current expenditure ♥	488
		The Board is responsible for ensuring the purity and potency of biological substances such as vaccines, antibiotics, hormones and blood products. Welsh share (5 per cent) of UK cost.	
113	15	H6 National Biological Standards Board: advances for capital expenditure ♥	25
		Mainly construction of new and laboratory and administrative complex to replace existing premises. Welsh share (5 per cent) of UK cost.	
3,652	4,626	H7 Health promotion ■	4,858
	3,610	(1) Current advances to the Health Promotion Authority for Wales for:	3,959
		(a) health promotion including core funding ♦;	3,382
		(b) contributions to the National Contraception Education Service and	67
		(c) specific HPAW projects and research	510
	20	(2) Capital advances to the Health Promotion Authority for Wales	20
	248	(3) Special initiatives on AIDS including surveillance studies, training including counsellor training, conferences and grants to local authorities and voluntary organisations	308
	48	(4) Special public health initiatives including surveillance and research work, education campaigns, provision of advice, training and conferences	61
	175	(5) Initiatives to combat drug and alcohol misuse.	180
	525	(6) Support for other initiatives, projects, research and evaluation, etc.	330
221	337	H8 Tribunals, inquiries, reference services, consultancies, committees, etc	384
		Payments for tribunals, inquiries, consultancies, advisory committees, etc	
617	572	H9 Research	560
	520	(1) Welsh Scheme for the Development of Health and Social Research, administered by the University of Wales College of Medicine on behalf of the Welsh Office	520
	52	(2) Other research	40

1991-92	1992-93	Subhead detail (contd)	1993-94
Outturn £'000	Total provision £'000		Provision £'000
2,696	3,115	H10 Grants to voluntary organisations ♦ Grants to voluntary organisations in the health and personal social services fields.	3,225
57	185	H11 Information services ■	179
	156	(1) Publicity campaigns	153
	29	(2) Information services	26
734	647	H12 Family Fund ■♦ Administered by the Joseph Rowntree Memorial Trust, the Fund makes discretionary grants to assist families caring for severely handicapped children. Welsh share (5 per cent) of UK grant-in-aid.	983
65	65	H13 Contributions towards the International Peto Institute ■ Advances to the Department of Health as a contribution towards the costs of the International Peto Institute in Hungary.	65
42,828	52,231	H14 Care in the community Payments to local authorities and other bodies:—	56,157
	41,500	(1) All Wales Mental Handicap Strategy	45,000
	2,159	(2) Care of the Elderly Initiative	1,167
	6,316	(3) Mental Illness Strategy	6,490
	2,256	(4) Flexible community care for physical and sensory disability and the elderly	3,500
1,130	1,133	H15 Primary Health Care Initiatives Support for the primary health care initiatives and community health initiatives, reviews and strategies.	550
1,529	2,300	H16 Grants in support of child and family services Grants to voluntary organisations and local authorities:—	2,519
	2,250	(1) Current	2,469
	50	(2) Capital	50
252	580	H17 Prevention of drug and alcohol misuse Covers support:—	701
	476	(1) Against the spread of alcohol and drug misuse	501
	50	(2) For drug and alcohol residential facilities	200
	54	For other drug abuse prevention and control measures	—
55	61	H18 Miscellaneous payments and expenses ■	69
21	15	<i>Intermediate treatment</i>	—
50	26	<i>Crime prevention</i>	—
59,377	72,049		76,506
		Less:	
443	444	HZ Appropriations-in-aid	530
	94	(1) Public Health Laboratory Service Board income	108
	270	(2) Receipts by the Health Promotion Authority for Wales	300
	80	(3) Receipts from the Welsh National Board for Nursing, Midwifery and Health Visiting	122
58,934	71,605	Net total	75,976

Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
Section I: Personal social services			
692	668	I1 Child care services	697
		Mainly reimbursement to local authorities and other bodies for maintenance of children and young persons detained in community homes.	
1,413	1,679	I2 Social work training, etc ▼	2,100
	932	(1) Advances to the Central Council for Education and Training in Social Work (CCETSW) to cover core costs, etc. Welsh share (5.47 per cent) of England, Wales and Northern Ireland cost	882
	688	(2) Advances to CCETSW to enable it to make payments to organisations to provide supervised training for social work students and tuition fees, maintenance grants, etc, for students (mainly on post-graduate vocational courses). Welsh share (5.65 per cent) of England and Wales costs	1,116
	50	(3) Advance to CCETSW for the purchase of a computer system. Welsh share (5.47 per cent) of England, Wales and Northern Ireland cost	92
	9	(4) Other payments, mainly to the National Institute for Social Work. Welsh share (5.65 per cent) of England and Wales cost	10
93	51	I3 Development programme: general	100
		Payments towards workshops, seminars, conferences and surveys to develop services arising from Inspections and policy initiatives, etc.	
112	140	I4 Child care: training grant and special initiatives	129
	80	(1) Grants to local authorities and other bodies to ensure the development of functions and priorities of area child protection committees	84
	60	(2) Special child care initiatives	45
276	344	I5 Development of community care: assessment and care management	359
		Payments to local authorities and other bodies to develop their community care services.	
26	38	I6 Work force planning	27
		Covers the costs of implementing an Information Technology System to develop management information in social services.	
94	103	I7 Development programme: elderly	72
		Payments to local authorities and other bodies to develop their services to the elderly in connection with the White Paper on Community Care.	
2,706	3,023	Total	3,484

Central government grants to local authorities:—

Section J: Roads and transport

79	1,708	J1 Capital grants	720
		Grants to local authorities and others:—	
	1	(1) For works on principal roads	1
	1,707	(2) Under the Industrial Development Act 1982 for access roads	719
36,010	37,212	J2 Transport grant	36,514
		Grants of 50 per cent towards accepted capital expenditure by highway authorities on road improvement schemes estimated to cost over £5 million.	
36,089	38,920	Total	37,234

Subhead detail (contd)			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
Section K: Housing			
1,553	1,740	K1 Expenses of rent officers	1,785
		Net reimbursement of costs borne initially by local authorities.	
—	100	K2 Special initiative on homelessness	100
		Grants to meet the revenue costs of a pilot scheme to enhance services for groups of homeless people who face severe social or other difficulties.	
1,553	1,840	Total	1,885
Section L: Other environmental services			
457	550	L1 Cadw: grants to local authorities	609
		Grants towards the maintenance of historic buildings and the preservation, enhancement and conservation of ancient monuments.	
3,814	5,193	L2 National Parks Supplementary Grant	5,354
		Payments to local authorities to cover approximately 75 per cent of each park authority's estimated expenditure on national parks.	
21	15	L3 Water and sewerage services in assisted areas	15
		Grants to local authorities, normally at 30 per cent of those costs attributable to the provision of services necessary for new and expanding industrial developments.	
—	1	EC Revenue Support (net)	—
4,292	5,759	Total	5,978
Section M: Education			
14,737	15,402	M1 Grants for education support and training	14,600
1,892	1,930	M2 Bilingual education	1,908
172	182	M3 Education of children of travellers and displaced persons	100
16,801	17,514	Total	16,608
Section N: Health and personal social services			
648	635	N1 Child care: training support programme	667
		Grants to local authorities in Wales at a rate of 70 per cent of approved expenditure to provide training for professionals in relation to child care including the element for training staff in the principles and provisions of the Children Act 1989.	
271	302	N2 Management training and development: training support programme	317
		Grants to local authorities in Wales at a rate of 70 per cent of approved expenditure to provide additional and further training for staff in social service departments.	
439	650	N3 Community care: training support programme	682
		Grants to local authorities in Wales at a rate of 70 per cent of approved expenditure to support training on community care.	

Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
—	150	N4 Provision of secure accommodation: capital expenditure	2,000
		Discretionary grants to reimburse all agreed costs of building secure accommodation for children in community homes in Wales.	
1,358	1,737	Total	3,666

*Other expenditure not included in the planning total:—**Roads and transport*

—	1	<i>EC payments for infrastructure projects (net) ●</i>	—
77	—	<i>Grants to the Commission for New Towns ●</i>	—
77	1	Total	—
—	1	<i>Education ●</i>	—

Part III Extra receipts payable to the Consolidated Fund

1991-92 £'000	1992-93 £'000		1993-94 £'000
2	6	In addition to appropriations-in-aid there are the following receipts:—	1
46	45	(1) Interest on loans to the hotel industry	79
100	100	(2) Interest on loans for tourist projects	100
51	50	(3) Repayment of interest-free loan by Dyfed County Council (Cleddau Bridge)	50
566	335	(4) Rents from letting property and land acquired for road schemes	1
141	70	(5) Miscellaneous receipts	1
494	409	(6) Other roads and transport receipts	700
—	1	(7) Office of Water Services: receipts of licence fee (Wales)	1,800
—	—	(8) Receipts of transport infrastructure grant from the EC	1
97,961	—	(9) Repayment of grant paid to the University College of Wales, Cardiff	—
11	1	Sale of shares in the Welsh Water holding company	—
		Receipts in respect of fees for deemed planning applications	—
99,372	1,017	Total	2,733

Table 1 Motorways and trunk roads: long term capital projects with a total works cost over £5 million and reconciliation with Estimates (Subhead B1)

£'000 at 1993-94 prices

Projects (1)	Year of start/ original estimate of year of completion (2)	Current estimate of year of completion (3)	Original estimate of expenditure (4)	Total (5)	Spent in past years (6)	Estimates provision for 1993-94 (7)	To be spent in future years (8)
Schemes in progress (at 31 October 1992) with a total works cost over £5 million and requiring more than £0.5 million in 1993-94							
A55 Pen-y-Clip Tunnels	1989-90/1992-93	1993-94	51,501	121,254	99,968	12,113	9,173
M4 Earlswood-Lonlas	1989-90/1992-93	1993-94	52,864	59,007	54,618	3,660	729
M4 Briton Ferry-Earlswood	1991-92/1992-93	1994-95	69,216	59,873	32,124	18,411	9,338
A487 Port Dinorwic By-pass	1992-93/1994-95	1994-95	14,229	14,236	6,121	5,513	2,602
M4/A4042 Brynglas Tunnels/Malpas Relief road	1991-92/1994-95	1994-95	58,798	69,222	41,772	16,752	10,698
A483 Welshpool relief road	1991-92/1993-94	1992-93	15,917	16,478	15,589	747	142
M4 Baglan-Briton Ferry	1992-93/1994-95	1994-95	39,115	37,271	13,872	12,720	10,679
Proposals to start schemes (Contracts to be let after 31 October 1992 and before 31 March 1994)							
A55 Aber Improvements	1992-93/1993-94	1993-94	11,222	10,899	755	5,351	4,793
A465 Glynneath-Aberdulais	1992-93/1996-97	1996-97	83,751	84,471	4,538	7,602	72,331
A4042 Llantarnam By-pass	1993-94/1995-96	1995-96	17,779	17,826	228	3,190	14,408
M4 Link to Second Severn Crossing	1992-93/1995-96	1995-96	52,803	52,545	2,150	13,349	37,046
A5 Glyn Bends	1993-94/1995-96	1995-96	10,691	11,005	749	541	9,715
A470 Pentrebach-Cefn Coed	1993-94/1996-97	1996-97	57,712	58,411	2,609	817	54,985
A483 Llandeilo Eastern By-pass	1993-94/1995-96	1995-96	15,369	17,567	971	817	15,779
Preparation, supervision costs and works expenditure on other trunk road schemes.						28,623	
Purchase of land.						5,280	
Renewal of roads and renewal and strengthening of bridges.						37,600	
Purchase of vehicles and equipment.						600	
Total Subhead B1						173,686	

Footnotes:

- The figures in column (4) show the estimate (revalued) of total works expenditure at contract-let stage—where that stage has not been reached, the latest estimate (revalued) has been used.
- Expenditure on road schemes is subject to movements in land costs, construction tender prices and materials and labour costs which influence payments under variation of price clauses in contracts whilst schemes are in progress. The mix varies with each scheme. For the Estimates year they can be only estimated in a general way. Variations in weather conditions and use of contractors' resources within the contract period can also affect progress. The date at which individual schemes can start may equally be affected by delays in the last stages of the statutory processes, which cannot be forecast.
- The figures have been revalued to 1993-94 prices using the GDP deflator.
- Comparing the above projects with previous years' Estimates tables, the trend is:—

	1990-91	1991-92	1992-93	1993-94
% projects with later current completion date than original	33	28	15	20
% projects with higher current estimate of expenditure than original	60	57	46	67

Table 2 National Museum of Wales: Long term projects with a total works cost over £5 million and reconciliation with Estimates (Subhead G2(3))

£'000 at cash prices

Projects (1)	Year of start/ original estimate of year of completion (2)	Original estimate of expenditure (3)	Total (4)	Spent in past years (5)	Estimate provision for 1993-94 (6)	To be spent in future years (7)
1. Development of Cathays Park Building	1989-90/1992-93 ¹	21,200 ²	21,200	18,995 ³	1,638	567
2. Works under £2 million					1,474	
3. Total (Subhead G2(3))					<u>3,112</u>	

Footnotes:

1. Construction of the building was completed in 1992-93. Planned opening date is September 1993.
2. This figure is the cash limit for the project and hence all figures are presented in cash terms.
3. Estimated expenditure to March 1993.

Class XV, Vote 6

Housing, other environmental services and welfare food, Wales

Introduction

1. Expenditure borne on this Vote is not subject to a cash limit.
2. Over 85 per cent of the gross provision for the Vote is in respect of various housing subsidies, grants and contributions paid to local authorities, Housing for Wales and housing associations for the provision, improvement, management and maintenance of housing. The balance includes the Cardiff Bay Development Corporation, urban investment grant, welfare food and grants to local authorities towards their expenditure on certain local environmental services including the urban programme and urban development grant scheme. Associated departmental administrative costs are borne on Class XV, Vote 9.
3. The main aim of the Government's housing policy continues to be to improve the condition of housing for the people in Wales. The major objectives are to encourage home ownership, to provide a greater diversity of choice and supply of accommodation and to improve the quality of the overall housing stock.
4. Housing falls into four sections of the Vote: A, D, F and H.
5. Section A concerns grants to housing associations (A1) and Housing for Wales (A2), mainly in relation to capital schemes for the provision, improvement or repair of housing or other residential accommodation. The provision for capital grants in 1993-94 is over £166 million which will enable Housing for Wales to complete a basic programme of 3,650 new units, of which a minimum of 60 per cent will be for family housing and up to 10 per cent for special needs. Housing for Wales' procedures for scrutinising associations' claims and for overseeing projects are subject to annual report by auditors appointed by the Secretary of State.
6. The Welsh Office have a potential liability on certain guarantees which have been given to registered housing associations in respect of loans and bank overdraft facilities. They also have a potential liability arising from the tripartite agreement between Housing for Wales, Corlan Housing Association and Wales and West Housing Association, which ensured that Corlan's liabilities at 9 July 1990 would be met by sources which included Housing for Wales. It is not expected that any of these cases will give rise to actual liabilities.
7. Section D covers central government grants to local authorities including Housing Revenue Account (HRA) Subsidy. The HRA Subsidy is calculated to enable individual authorities to balance their notional HRA on the basis of assumptions about their income and expenditure, taking account of the relative values of their housing stock and the relative stock condition.
8. Since 1990-91 contributions have been made towards capital, and non-capital, expenditure incurred by local authorities for private sector renovation. For 1993-94 provision for Mandatory Home Renovation grants is over £109 million with, additionally, more than £23 million for Discretionary Home Renovation grants. In 1992-93 the total original provision for Home Renovation grants was some £104 million.
9. Other contributions are payable towards area-based renovation through renewal schemes such as group repair and renewal areas. To date 8 renewal areas have been declared involving over 8,900 houses, whilst preparations for the declaration of several more are under way. In 1993-94 £12 million has been made available to support strategic area-based renovation schemes.

10. In Section F, Subhead F1 covers the residual commitment to pay exchequer contributions towards outstanding loan charges incurred by local authorities in giving assistance to eligible owners of designated defective dwellings sold by the public sector. No new entitlement will arise and it is intended, if possible, to commute these grants during 1993-94. Provision for the effect of commutation is included in Section H. Subhead F2 covers residual adjustments to local authorities' loan charge grant entitlements before 1 October 1992 in respect of certain categories of grant that were commuted on that date. Subhead F3 covers the repayment of an advance to the Contingencies Fund. Of the total provision included in Sections F and H, £2,001,000 is subject to the passage of the Housing and Urban Development Bill. This sum will not be used for the purposes proposed nor for any other purpose until the enabling legislation has been enacted or, in the event of the legislation not passing into law, until further authority has been obtained from Parliament.

11. Urban Investment Grant is paid to private sector developers for new build or refurbishment projects in appropriate urban areas. These projects will provide jobs or private housing, bring derelict land and/or buildings back into use, improve the local environment and help rebuild confidence in these areas. Residual grant payments on Urban Development Grant (UDG) will continue to be made where appropriate.

12. The provision for the Urban Programme and for UDG falls partly in Subhead E1 and partly in Subhead G2. The 1993-94 provision in Subhead E1 represents approximately 75 per cent of the approved costs of schemes but that in Subhead G2 represents only the residual adjustments to local authorities' loan charge grant entitlements before 1 October 1992.

13. Grant-in-aid to fund Cardiff Bay Development Corporation in 1993-94 is being increased to provide for a start on the construction of the barrage (see paragraph 14 below). In addition, expenditure will concentrate on acquisition, reclamation, provision of infrastructure, support for private investment and marketing of Cardiff Bay. The grant-in-aid is payable on the Corporation's administrative and related expenses and to support projects where the financial return is not capable of servicing loan financing. In addition, the Corporation will be able to retain receipts from disposal of assets for reinvestment in their programme.

14. The Government's hybrid Bill to authorise the construction of a barrage across the estuaries of the rivers Taff and Ely has completed its passage of the House of Commons and received a Second Reading in the House of Lords on 16 November 1992. Royal Assent is expected in the Spring of 1993. Protective provisions are dealt with in two ways. A scheme of protection against the possible effects of groundwater is contained in a schedule to the Bill. Protection for the particular interest of other organisations will be by means of legal agreements outside the scope of the Bill. The total cost of the barrage and other works, including the creation of a bird reserve in compensation for the loss of the existing feeding grounds, is estimated at about £153 million (at mid-1992 prices). That figure also includes £37 million to cover such related expenditure as the cost of the provisions offering protection against rising groundwater, diversion of sewers and other measures to ensure appropriate water quality.

15. The provision for welfare food constitutes about 0.5 per cent of net central government public expenditure on health and personal social services in Wales (the remainder appears in Class XV, Votes 5, 7 and 8).

16. For all housing grants and subsidies, together with certain other services, local authorities and other bodies are required to submit audited claims or accounts. Where entitlement has been admitted, payments are made in advance and are charged to the subhead at the time of issue. Payments are subject to adjustment until an audited claim giving a certified figure of entitlement is finalised. All claims from local authorities have to be certified under arrangements made by the Audit Commission. The Vote records net payments within the financial year, including adjustments in respect of prior years.

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

Housing, other environmental services and welfare food, Wales

Part I

£620,860,000*

Amount required in the year ending 31 March 1994 for expenditure by the Welsh Office on housing, other environmental services, welfare food payments, the commutation of loan charge grants to local authorities and certain other services.

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

Net total	£ 620,860,000
Allocated in Vote on Account (HC 232)	267,764,000
Balance to complete	353,096,000

* £2,001,000 of the grant is subject to the passage of the Housing and Urban Development Bill. Of this sum, £1,010,000 has been advanced from the Contingencies Fund in respect of the payment of loan charge grant entitlements to local authorities on defective dwellings (Subhead F3). A corresponding amount is required to enable repayment to be made to the Fund.

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:—				
166,095	189,854	175,517	586	174,931
35,252	39,724	51,622	—	51,622
9,744	11,460	12,000	40	11,960
Central government grants to local authorities:—				
268,529	313,848	352,544	—	352,544
32,503	33,543	27,552	—	27,552
Other expenditure not included in the control total:—				
86,540	43,882	2,005	—	2,005
7,219	4,144	244	—	244
—	580,851	2	—	2
605,882	1,217,306	621,486	626	620,860
	Forecast outturn £'000			
	1,217,306			

*For the purpose of the Public Expenditure Survey the housing element of Housing Revenue Account Subsidy is regarded as central government expenditure.

		Subhead detail		
1991-92	1992-93			1993-94
Outturn £'000	Total provision £'000			Provision £'000
Central government expenditure:—				
Section A: Housing				
167,700	191,600	A1 Payments to Housing for Wales under the Housing Associations Act 1985 and the Housing Act 1988 to finance grants by them to registered housing associations		175,417
	6,000	(1) Special needs management allowance, and grants in respect of revenue deficits.		7,071
	2,300	(2) Grants affording relief from income tax, profit tax and corporation tax.		2,000
	172,300	(3) Grants towards capital schemes approved under the Housing Associations Act 1985 and the Housing Act 1988 for the provision, improvement or repair of housing or residential accommodation. Schemes sponsored by Housing for Wales.		146,416
	11,000	(4) Grants for the repayment of loans on capital schemes for the provision, improvement or repair of housing or residential accommodation. Schemes financed by Housing for Wales under the Housing Associations Act 1985.		19,930
		(a) Payments in respect of capital costs; and	19,000	
		(b) Payments in respect of interest.	930	
2,238	250	A2 Grants to Housing for Wales under the Housing Associations Act 1985		100
		Grant in respect of capital schemes for the provision of housing or residential accommodation.		
169,938	191,850	Gross total		175,517
		<i>Less:</i>		
3,843	1,996	AZ Appropriations-in-aid		586
	590	(1) Receipts from housing associations' rent surplus fund.		30
	1,000	(2) Repayment of housing association grant following the sale of properties.		500
	6	(3) Repayment of loans by lending institutions granted under the "Homeloan Scheme".		6
	400	(4) Repayment of capital grant by Housing for Wales.		50
166,095	189,854	Net total		174,931
Section B: Other environmental services				
2,676	4,563	B1 Urban investment grant		6,585
		Covers assistance to the private sector for urban regeneration.		
32,532	35,114	B2 Cardiff Bay Development Corporation: grant-in-aid ♥		44,992
		Covers administrative and related expenses and supports approved schemes to secure the commercial and environmental regeneration of the area.		
44	46	B3 Land availability studies		45
		Payments to the Land Authority for Wales for the preparation, production and publication of the housing land availability studies.		
—	1	<i>Agency payments on behalf of the European Community for water and sewerage services (net)</i>		—
35,252	39,724	Total		51,622

Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
Section C: Health and personal social services			
9,761	11,500	C1 Welfare food	12,000
		The cost of providing free milk to young children and expectant mothers in families in receipt of Income Support and Family Credit; to children under 5 in day care and the provision of dried milk, vitamin drops and tablets at District Health Authority Clinics.	
		<i>Less:</i>	
17	40	CZ Appropriations-in-aid	40
		Receipts from sales of subsidised dried milk for children under one year in families in receipt of Family Credit.	
9,744	11,460	Net total	11,960

Central government grants to local authorities:—

Section D: Housing

171,012	186,358	D1 Housing Revenue Account Subsidy, etc	204,094
	186,355	(1) Housing Revenue Account (HRA) Subsidy is a single subsidy covering local authorities' notional deficits based on a model of their HRA. Entitlement is calculated annually in accordance with a formula determined by the Secretary of State. This calculation contains an amount in respect of the cost of rent rebates to local authority tenants on Housing Benefit, which is debited to the account. The entitlement paid is attributed in the first instance to the rent rebate element but, where the entitlement paid exceeds the cost of rent rebates included in the calculation, the additional amount is attributed to the housing element. The housing element also includes residual payments of housing subsidy under the Housing Act 1985 and the Local Government and Housing Act 1989.	204,093
		(a) Rent rebate element; and	194,077
		(b) Housing element*.	10,016
	3	(2) Contributions to local authorities in respect of accommodation for agricultural workers ●	1
81,986	118,941	D2 Contributions towards grants for improvement, adaptation, conversion and repair of housing accommodation	132,784
	101,914	(1) Mandatory renovation grants as defined in Section 101(2)(a) of the Local Government and Housing Act 1989:	109,329
		(a) Contributions towards capital expenditure; and	108,863
		(b) Contributions towards current expenditure.	466
	17,027	(2) Other:	23,455
		(a) Contributions towards capital expenditure; and	23,289
		(b) Contributions towards current expenditure.	166

* For the purpose of the Public Expenditure Survey the housing element is regarded as central government expenditure.

Subhead detail (contd)			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
8,465	4,788	D3 Group Repair	11,250
		Contributions to local authorities' costs in securing the external repair of blocks of houses (including residual payments for enveloping schemes).	
394	5	D4 Contributions towards the cost of environmental works in renewal areas	750
		Contributions to local authorities' costs on improving the environment of renewal areas (including residual payments for schemes in General Improvement Areas and Housing Action Areas).	
247	878	D5 Slum clearance subsidy	644
		Subsidy to local authorities of an approved percentage of the annual net loss incurred in exercising their slum clearance functions:	
	829	(1) Contributions towards capital expenditure; and	605
	49	(2) Contributions towards current expenditure.	39
6	20	D6 Improvement for sale	44
		Contributions to local authorities towards the cost of acquisition and improvement, repair and conversion works to dwellings sold under an IFS scheme, where these costs exceed the market value of the improved dwelling.	
6,424	2,866	D7 Assistance for owners of defective housing	2,979
		Capital grants paid in arrears to local authorities towards costs of mandatory assistance for eligible owners of designated defective dwellings sold by the public sector:	
	2,726	(1) Grants to owners to reinstate defective dwellings:	1,998
		(a) Contributions towards capital expenditure; and	1,969
		(b) Contributions towards current expenditure.	29
	140	(2) Repurchase of defective dwellings from owners at 95 per cent defect-free value.	981
268,534	313,856	Gross total	352,545
		<i>Less:</i>	
5	5	Appropriations-in-aid	—
268,529	313,851	Net total	352,545

Section E: Other environmental services

32,044	32,563	E1 Urban programme including urban development grants, etc	26,647
		Urban Programme grants to local authorities at approximately 75 per cent for schemes for economic and social improvement. Includes residual payments of urban development grant to local authorities for schemes that were lodged with the Welsh Office prior to April 1989.	
—	10	E2 Clean air grant	10
		Grants towards expenses of local authorities for adapting dwellings in smoke-control areas.	
459	970	E3 Grants for the provision of sites for gypsies	895
		100 per cent grants to local authorities for providing and equipping sites.	
32,503	33,543	Total	27,552

Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
Other expenditure not included in the control total:—			
Section F: Housing			
926	990	F1 Assistance for owners of defective housing ●	990
		Contributions in arrears to annual loan charges incurred by local authorities in giving mandatory assistance to eligible private owners of designated defective dwellings sold by the public sector. There will be no new entitlement for schemes completed after 31 March 1989. It is proposed to commute all remaining payments as soon as practicable.	
	740	(1) Grants to owners to reinstate defective dwellings. The contribution is 90 per cent of the annual loan charges.	740
	250	(2) Repurchase of defective dwellings from owners at 95 per cent defect-free value. The contribution is either 75 or 100 per cent of the annual loan charges (based on the difference between the price paid and the defective value) depending on whether the dwelling was originally sold by the acquiring authority or another public sector body.	250
85,614	42,889	F2 Residual adjustments to local authorities' loan charge grant entitlements before 1 October 1992 ●	4
		Adjustments in respect of:	
	39,005	(1) Grants for improvement, conversion and repair of housing accommodation;	1
	3,594	(2) Grants for environmental works in housing action areas and general improvement areas (including enveloping);	1
	258	(3) Slum clearance subsidy;	1
	32	(4) Non-Housing Revenue Account dwelling improvement grants.	1
—	—	F3 Assistance for owners of defective housing ●	1,010
		Repayment of an advance to the Contingencies Fund following Royal Assent to the Housing and Urban Development Bill.	
86,540	43,879	Total	2,004
Section G: Other environmental services			
232	243	G1 Planning, development, etc ●	243
		50 per cent grants to Port Talbot Borough Council for development and redevelopment schemes.	
6,987	3,900	G2 Residual adjustments to local authorities' loan charge grant entitlements before 1 October 1992 ●	1
		Adjustments in respect of the Urban Programme, including urban development grants, etc.	
—	1	Agency payments on behalf of the European Community for tourism and environmental protection schemes (net) ●	—
7,219	4,144	Total	244
Section H: Commutation of specific grants on loan charges			
—	580,851	H1 Commutation of specific grants on loan charges ●	2
		Payments to the Public Works Loan Board (PWLB) and debt-free local authorities of sums in respect of the commutation of local authorities' entitlements to annual loan charge grants for housing and urban programme expenditure (including urban development grants) arising under the systems in place until 1 April 1990 (1 July 1990 in the case of certain grants).	
	580,851	(1) Adjustments to commuted sums paid to the PWLB or local authorities on 1 October 1992.	1
	—	(2) The commutation of housing defects contributions and contributions in respect of accommodation for agricultural workers.	1

Part III Extra receipts payable to the Consolidated Fund

1991-92 £'000	1992-93 £'000		1993-94 £'000
		In addition to appropriations-in-aid there are the following estimated receipts:—	
204	130	Miscellaneous	10
—	1	<i>Repayment of overpayments of housing association grants and interest thereon</i>	—
252	—	<i>Surplus receipts of classes authorised to be appropriated in aid.</i>	—
456	131	Total	10

Class XV, Vote 7

Family health services (part) and NHS Trusts external financing etc, Wales

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
 2. It covers part of the cost of the general medical services, and general dental, pharmaceutical and ophthalmic primary health care services provided by some 3,730 family practitioners in Wales. (The level of expenditure depends on demand and on decisions by individual practitioners in treating patients.)
 3. About 19 per cent of net central government public expenditure on health and personal social services in Wales appears on this Vote (the remainder appears on Class XV, Votes 5, 6 and 8). Administrative costs associated with this Vote are borne on Class XV, Vote 9.
 4. About 59 per cent of the gross provision in Section A is required to meet the cost of remuneration and reimbursement of expenses incurred in providing these services. Provision also includes, where appropriate, the cost of employers' superannuation contributions and liability for the cost of any enhanced benefits. The Vote covers remuneration and reimbursement of some expenses for about 1,700 general medical practitioners: cash limited expenditure on part of the directly reimbursed expenses of general medical practitioners is borne on Section C of Class XV, Vote 8. Nearly all the remaining expenditure in this section is for the supply of drugs and medicines prescribed by doctors. General practitioner fundholders will be responsible for meeting the costs of drugs and appliances dispensed. These costs are borne on Section C of Class XV, Vote 8.
 5. Section B contains advances and repayments of loans to NHS trusts. Advances will be made in the form of interest-bearing loans with defined interest and repayment terms and as public dividend capital. Public dividend capital is a form of long term government finance on which trusts pay dividends to the Government. Most trust expenditure is financed through income from contracts to provide health services to health authorities and other purchasers. Advances will be made in order to finance approved capital expenditure where this is greater than resources generated through contract income, and for the repayment of debt.
 6. Section C comprises a proportion of employers' and employees' contributions paid under the Social Security Act 1975 which is appropriated in aid of the cost of the National Health Service, as required by that Act. It is allocated between England (Class XII, Votes 1, 2 and 4), Scotland (Class XIV, Votes 15 and 25) and Wales (Class XV, Votes 7 and 8) in proportion to the insured population and the relative levels of unemployment and sickness, and apportioned between the Votes for each country broadly in proportion to gross expenditure. Although, for statutory reasons, the receipts have to be taken into account in determining the provision sought in the Vote, they are not taken into account in Figure 8.01 of Chapter 8 of the Welsh Office Departmental Report, (**Cm 2215**), because they are treated as revenue.
 7. The cost of administering the family health services at the local level is met from payments to the eight Family Health Services Authorities, the Dental Practice Board, and the Prescription Pricing Division of the Welsh Health Common Services Authority out of funds provided from Class XV, Vote 8.
 8. Symbols are explained in the introduction to this booklet.
-

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

Part I**£327,852,000**

Amount required in the year ending 31 March 1994 for expenditure by the Welsh Office on National Health Service trusts and on the family health services under the National Health Service.

The **Director of the NHS in Wales (Welsh Office)** will account for this Vote.

Net total	£ 327,852,000
Allocated in Vote on Account (HC232)	140,965,000
Balance to complete	186,887,000

Part II Summary and subhead detail

1991-92		1992-93		1993-94		
Net outturn £'000	Total net provision £'000			Gross provision £'000	Appropriations in aid £'000	Net provision £'000
Summary						
Central government's own expenditure:—						
355,749	384,069	Health and personal social services (Section A)		400,856	39,243	361,613
—	— 319	NHS trusts (Section B)		14,474	5,510	8,964
Other expenditure not included in the control total						
— 32,854	— 34,719	National Health Service contributions (Section C)		—	42,725	— 42,725
322,895	349,031	Total		415,330	87,478	327,852
	Forecast outturn £'000 349,031					

Subhead detail		1993-94
1991-92	1992-93	Provision
Outturn £'000	Total provision £'000	£'000
Central government's own expenditure:—		
Health and personal social services		
Section A: Family health services		
96,641	105,668	106,720
	101,721	102,750
		3,960
	3,937	10
	10	
214,554	228,064	207,400
	176,391	155,298
	51,673	52,102
69,513	74,594	73,250
10,000	12,308	13,150
	4,923	5,263
	18	19
	7,367	7,868
5	301	175
—	10	1
50	56	60
101	98	100
390,864	421,099	400,856

1991-92	1992-93	Subhead detail (contd)		1993-94
Outturn £'000	Total provision £'000			Provision £'000
35,115	37,030	<i>Less:</i>		
		AZ Appropriations-in-aid		39,243
	35,208	(1) Charges		38,399
		(a) prescription charges collected by pharmacists	13,315	
		(b) charges collected by dentists	21,700	
		(c) receipts from sale of pre-payment certificates for prescription charges	2,590	
		(d) prescription charges paid by patients and surrendered by dispensing doctors	780	
		(e) prescription charges recovered from patients by Family Health Services Authorities	4	
		(f) charges paid by patients for dental services provided in health centres	7	
		(g) dental charges recovered from patients by Family Health Services Authorities	1	
		(h) incorrect ophthalmic voucher payments recovered from patients or suppliers by Family Health Services Authorities	2	
	1,822	(2) Other		844
		(a) rebates from manufacturers under the Pharmaceutical Price Regulation Scheme	1	
		(b) recovery from national insurance and supplementary benefit funds and from the Training Agency of the cost of reports supplied by general practitioners on persons claiming certain social security benefits or eligibility for inclusion in the Disabled Persons Register	3	
		(c) Amounts recharged to Class XV, Vote 8 in respect of prescriptions issued by hospitals etc and dispensed by retail pharmacists and similar recoveries from NHS Trusts	920	
		<i>Less:</i>		
		(d) Amounts credited to Class XV, Vote 8 in respect of prescriptions issued by hospitals etc and dispensed by retail pharmacists and similar recoveries from NHS Trusts	80	
355,749	384,069	Net total		361,613
		Section B: Hospital trusts		
—	—	B1 Interest bearing loans to NHS trusts		14,474
—	—	Gross total		14,474
		<i>Less:</i>		
—	319	BZ Appropriations-in-aid		5,510
		Receipts from capital repayments by NHS trusts		
—	319	Net total		8,964
		Other expenditure not included in the control total:—		
		Section C: National Health Service contributions		
32,854	34,719	CZ Appropriations-in-aid ●		42,725
		Contributions from employers and employees towards the cost of the National Health Service		

Part III Extra receipts payable to the Consolidated Fund

1991-92 £'000	1992-93 £'000		1993-94 £'000
		In addition to appropriations-in-aid there are the following estimated receipts:—	
—	1,555	(1) NHS trust debt remuneration ●	20,612
—	1	(2) Miscellaneous	1
938	—	<i>Extra contributions from employers and employees towards the cost of the National Health Service</i>	—
395	—	<i>Surplus receipts of classes authorised to be appropriated in aid</i>	—
1,333	1,556	Total	20,613

Class XV, Vote 8

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

Introduction

1. This Vote is treated as a cash limit.
2. About 76.5 per cent of net central government public expenditure on the health and personal social services public expenditure programme in Wales appears in Sections A, B, C and D of this Vote; the remaining voted expenditure appears in Class XV, Votes 5, 6 and 7. Administrative costs associated with this Vote are borne on Class XV, Vote 9.
3. This Vote provides for cash-limited expenditure for which the Director of the NHS in Wales is Accounting Officer. Section A covers the hospital and community health services and expenditure on services for the disabled; the Vote also covers certain supporting services and the costs of education and training (Section B), cash limited expenditure on the family health services (Section C) and family health services administration and related services (Section D). Section E covers an appropriate element of National Health Service contributions by employers and employees and, following the 1992 Autumn Statement, provision for the interest element of health authorities' payments to NHS trusts. These are not classed as public expenditure. Other expenditure on the family health services and voted finance for NHS trusts is borne on Class XV, Vote 7.
4. The Welsh Office Departmental Report (**Cm 2215**) gives more background information and provides a detailed description of present Government policy in relation to the health service in Wales. Material on policies, aims and objectives and output measures can also be obtained from Chapter 8 of this publication.
5. Most of the public expenditure on the Vote will be incurred by the nine health authorities (Section A) and by general practice fundholders (Section C) acting as procurers of health services for their resident populations. Since 1 April 1991, following the NHS review, authorities have used the sums advanced to them to secure health services for their resident populations from provider health care units, in accordance with the provisions of the National Health Service and Community Care Act 1990 and within the overall policies and priorities determined by Ministers, but having regard to local circumstances. District Health Authorities are also able to make grants to local authorities towards expenditure on services of common concern (joint finance) (subheads A1 and A2).
6. Section B now includes a new subhead (B1) for education and training with expenditure of £62.7 million. Previously provision for this item was mainly held within subhead A1 and in Class XV, Vote 5, subheads H1 and H2.
7. Section C covers cash limited expenditure on general medical services, to provide for the direct reimbursement of a proportion of approved categories of expenditure by general medical practitioners, mainly on premises improvements and on the employment of practice staff and the costs of acquiring and maintaining computers. Section C also covers the costs of general practice funds. The National Health Service and Community Care Act 1990 offered the opportunity for larger general practitioner practices to become general practice fundholders, holding allotted sums to cover the costs of certain hospital services for their patients, prescribing costs and part of the cost of practice staff. Fundholders are also able to claim directly, up to a prescribed limit, for expenses incurred in preparing to become a fundholding practice or for the administrative costs of managing a fund.

8. About 1,575 general medical practitioners employ some 3,000 practice staff and it is assumed that 375 of the former will hold practice funds in 1993-94. All remaining practice expenses are met by fees and allowances, or direct reimbursement, paid from Class XV, Vote 7, which is not subject to a cash limit.

9. Section D includes the costs of the Family Health Services Authorities (subheads D1 and D2), which manage the medical, dental, pharmaceutical and ophthalmic services locally. The role of these authorities in the development of these primary health care services is set out in the White Papers "Promoting Better Health" (**Cm 249**) and "Working for Patients" (**Cm 555**). The costs borne on subhead D1 include the procurement of stationery and forms for both practitioners and patients; a training programme for staff and authority members; service development initiatives including dental location incentives and advice on medical, prescribing and dental issues; and payments to the Department of Health for England and Wales schemes such as computer development and support and the drugs testing scheme.

10. As noted in paragraph 3, Section E now contains a new subhead covering provision for the interest element of health authorities' payments to NHS trusts. This element of trusts' charges is intended to cover the trusts' liability to remunerate their capital debt from the Consolidated Fund. (Trusts' debt remuneration payments appear on Class XV, Vote 7). As announced in the Autumn Statement, the provision has been removed from the new control total.

11. Also within Section E a proportion of employers' and employees' contributions paid under the Social Security Act 1975 is appropriated in aid of the cost of the National Health Service as required by that Act. It is allocated between England (Class XII, Votes 1, 2 and 4), Scotland (Class XIV, Votes 13 and 14) and Wales (Class XV, Votes 7 and 8) in proportion to the insured population and the relative levels of unemployment and sickness, and apportioned between the Votes for each country broadly in proportion to gross expenditure. The receipts appropriate to this Vote are shown in Section E. For statutory reasons they have to be taken into account in determining the provision sought in the Vote, although they are not taken into account in Figures 1.03 and 8.01 of Chapter 8 of the Welsh Office Departmental Report (**Cm 2215**) because they are treated as revenue.

12. From 1991-92 the definition of capital for NHS accounting purposes comprised all purchases above £1,000 but from 1993-94 this will be increased to £5,000.

13. Under the new capital allocation arrangements which came into force on 1 April 1992, health authorities and other service providers will receive allocations to meet their minor capital requirements, and their on-going re-equipping and refurbishment needs. Provision for major capital developments (schemes of strategic importance and those costing in excess of £4 million), including provision for on-going schemes and new high profile developments, will form part of the all-Wales capital building programme which is centrally administered.

14. The total provision for 1993-94 is about 7 per cent higher than the forecast outturn for 1992-93. The net provision for current expenditure on hospital and community health services is £1.2 billion. This provision reflects the importance which the Secretary of State attaches to developments in health gain and the effective use of resources taking into account the needs of local people and communities. Health authorities via their contracted negotiations with service providers are required to generate efficiency savings estimated at £23.8 million or 2 per cent to expand patient activity. Authorities will also benefit from further income totalling £24 million which they raise from charges for private treatment and from income generation schemes.

15. The net provision for the health authority capital programme is £113 million. This includes provision for remedying serious structural defects in the NHS estate and for investment in developments directed toward the rationalisation of the estate, to provide revenue savings and in meeting policy objectives linked to changing the nature of the service such as the development of neighbourhood hospitals and investment in day treatment units. As noted above the discretionary allocations to health authorities reflect only the minor capital needs of service providers. Major capital development requirements reflecting developments of strategic importance will be funded centrally as part of the all-Wales capital building programme. Health authorities will also benefit from the proceeds of the disposal of surplus lands and property.

16. Table 1 gives further details of the current expenditure of district health authorities and family health service authorities and Tables 2 and 3 of their capital expenditure including the major projects in progress in 1993-94.

17. Non-statutory contingent liabilities, which it is not possible to quantify, exist to meet:—

(i) the cost of any compensation payments arising from immunisation of voluntary donors with hepatitis B vaccine. The vaccine is given to increase the blood levels of hepatitis immunoglobulin. Donations of blood taken after this immunisation are then used to manufacture this immunoglobulin which is used for the protection of unvaccinated individuals;

(ii) any claims for compensation payments arising from the immunisation of voluntary donors with specialised immunoglobulins subsequently harvested and used in the treatment of haemolytic diseases of newborn babies and

(iii) legal or other costs of those other than qualified medical personnel distributing iodine tablets to the general public in the event of a nuclear emergency and an adverse reaction to those tablets occurring. The distribution of stable iodine tablets to the public would be necessary to prevent the uptake of radioactive iodine. Expert medical advice is that adverse reactions to stable iodine would be most unlikely. It is however necessary to offer an indemnity to those not otherwise indemnified.

18. A statutory indemnity exists for Dwr Cymru Cyf in respect of costs, damages and expenses not otherwise covered by insurance arising from claims against Dwr Cymru Cyf on the grounds of harm to health arising solely from fluoridation. A similar non-statutory indemnity exists in cases where it supplies water fluoridated by other water undertakers at the request of health authorities. These contingent liabilities cannot be quantified.

19. Advances to meet the expenditure of health authorities, family health service authorities and certain other organisations are made as required and charged to the Vote at the time of issue. Any differences between the sums advanced and the expenditure incurred are taken into account in calculating subsequent advances.

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

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

Part I**£1,374,344,000**

Amount required in the year ending 31 March 1994 for expenditure by the Welsh Office on hospital, community health, family health (part), and family health service administration services and on related services.

The **Director of the NHS in Wales (Welsh Office)** will account for this Vote.

Net total	£ 1,374,344,000
Allocated in the Vote on Account (HC 232)	571,736,000
Balance to complete	802,608,000

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:—		
1,283,462	1,457,261	1,554,920	30,286	1,524,634
		Other expenditure not included in the control total		
-163,409	-168,789	20,612	170,902	-150,290
1,120,053	1,288,472	1,575,532	201,188	1,374,344
	Forecast outturn £'000 1,281,472			

Subhead detail		1993-94
1991-92	1992-93	Provision £'000
Outturn £'000	Total provision £'000	
Central government's own expenditure:—		
Health and personal social services		
(Sections A to D)		
Section A: Hospital and community health services		
1,078,159	1,196,438	A1 Current advances to and payments on behalf of health authorities, and payments by the Welsh Office for contracted services ♦ 1,194,709
See paragraphs 5 and 14 of the introductory note and Table 1.		
115,990	143,266	A2 Capital advances to and payments on behalf of health authorities, and payments by the Welsh Office for contracted services ♦ 118,825
See paragraphs 5, 13 and 15 of the introductory note and Tables 2 and 3.		
1,194,149	1,339,704	Gross total 1,313,534
<i>Less:</i>		
25,173	30,068	AZ Appropriations-in-aid 30,166
	23,069	23,969
	1	1
	1	1
	1	1
	421	438
	325	335
	6,250	5,421
1,168,976	1,309,636	Net total 1,283,368
Section B: Other health services		
58,766	59,184	B1 Education and training 62,670
	4,506	5,729
	20,124	20,985
	34,554	35,956
418	526	B2 Supplementary Benefits Commission 545
Reimbursement of travelling expenses incurred by patients or visitors to hospital whilst on income support.		
—	—	B3 NHS number system 376
Advances to the Department of Health as a contribution to the costs of developing and introducing a new NHS number system.		
59,184	59,710	Total 63,591

Subhead detail (contd)		1993-94
1991-92	1992-93	1993-94
Outturn £'000	Total provision £'000	Provision £'000
Section C: Family health services		
29,889	32,024	28,907
		C1 General medical services: general medical practitioners' directly reimbursed expenses (part): current advances
	31,999	28,857
		(1) Directly reimbursed expenses of general medical practitioners in respect of a proportion of practice staff costs, practice premises' improvements under the cost rent and local authority economic rent schemes and a proportion of leasing and maintenance costs of practice computers.
	25	50
		(2) Similar expenses (to above) incurred by Family Health Service Authorities in support of arrangements for general medical services to patients for whom normal services are not available.
3,017	2,738	2,033
		C2 General medical services: general medical practitioners' directly reimbursed expenses (part): capital advances
		Directly reimbursed expenses in respect of a proportion of the costs of schemes involving improvement grants and the purchase of computer equipment.
10,037	39,029	131,063
		C3 General practice fund-holding
	1,723	3,329
	37,306	127,734
		(1) Management costs in relation to practice funds.
		(2) General practice fundholders: purchase of certain hospital services, prescribing costs and a proportion of the costs of employing practice staff.
42,943	73,791	162,003
		Total
Section D: Family health services administration and related services		
10,496	12,278	13,573
8,806	10,391	11,599
		D1 Family health services authorities: current advances ♦
		(1) Family health services administration and related costs. Mainly payments in respect of administration and management functions of the 8 FHSAs; also procurement of claim forms and records' stationery for contractors and patients; initiatives including dental location incentives, etc.
1,690	1,887	1,974
		(2) Advances to family health service authorities for the purchase of cervical cytology screening services from health authorities and from NHS trusts.
489	290	498
		D2 Family health services authorities: capital advances ♦
		Mainly payments in respect of computers, office equipment and the purchase, construction or adaptation of premises.
21	23	25
		D3 Drug testing
		Payments to Royal Pharmaceutical Society of Great Britain in respect of tests carried out on prescriptions dispensed in Wales.
1,104	1,190	1,262
		D4 Dental Practice Board and other associated costs: current expenditure ♦
	1,152	1,208
		(1) Mainly the assessment of payments due for the provision of general dental services in England and Wales including since 1 April 1991 paying dentists. Welsh share (5 per cent) of England and Wales common cost of administering the DPB.
	38	54
		(2) Reimbursement of the costs of electronic links with the Dental Practice Board.
5	42	38
		D5 Dental Practice Board: capital expenditure ♦
		Replacement and additional computer equipment to process dentists' claims. Welsh share (5 per cent) of England and Wales common cost.
21	22	23
		D6 National Health Service Central Register: advances for current expenditure
		Advances to the Office of Population Censuses and Surveys for maintaining a central register of all NHS patients on general medical practitioners' lists. Welsh share (5.5 per cent) of England and Wales common cost.
60	6	3
		D7 National Health Service Central Register: advances for capital expenditure
		Advances to the Office of Population Censuses and Surveys towards the capital cost of computerising the central register of all NHS patients on general medical practitioners' lists. Welsh share (5.5 per cent) of England and Wales common cost.

Subhead detail (contd)

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
238	393	D8 Supply of publications and other miscellaneous payments and expenses	370
12,434	14,244	Gross total	15,792
		<i>Less:</i>	
75	120	DZ Appropriations-in-aid	120
	119	(1) Charges for services provided by FHSAs to general practitioners etc and receipts from income generation schemes.	119
	1	(2) VAT refunds	1
12,359	14,124	Net total	15,672

Section E: Other expenditure not included in the control total

—	1,555	E1 Additional advances to health authorities●	20,612
		Provision for health authorities to pay the debt remuneration element in the charges of NHS trusts (see paragraph 10 of the Introduction).	
		<i>Less:</i>	
163,409	170,344	EZ Appropriations-in-aid●	170,902
		Contributions from employers and employees towards the cost of the National Health Service.	
-163,409	-168,789	Net total	-150,290

Part III Extra receipts payable to the Consolidated Fund

1991-92	1992-93		1993-94
£'000	£'000		£'000
25	15	In addition to appropriations in aid there are the following estimated receipts:	
—	1	(1) Receipts of interest in respect of car loans.●	10
—	—	(2) Surrender of monies from FHSAs.	1
7	—	(3) Miscellaneous.	1
		<i>Surplus receipts of classes authorised to be appropriated in aid</i>	—
32	16	Total	12

Table 1 Estimated spending of district health authorities and family health service authorities on current account during 1993-94

1. District health authorities' net current cash limits for 1993-94	£'000
Clwyd	156,067
East Dyfed	96,175
Gwent	181,743
Gwynedd	100,204
Mid Glamorgan	219,007
Pembrokeshire	46,770
Powys	56,409
South Glamorgan	191,535
West Glamorgan	141,442
Welsh Health Common Services Authority	49,500
Family health service authorities net current cash limits for 1993-94	9,432
Total of initial net current cash limits	1,248,284
Sums unallocated (including general medical services cash limited funding)	152,774
2. Total net current cash provision sought for health authorities and family health service authorities	1,401,058
3. Total gross current provision (subheads A1, B1(2), (3), C1, C3, D1, D3 and D8)	1,425,588
<i>Deduct:</i>	
4. Subhead AZ(1)-(5) and DZ: Appropriations-in-aid	24,530
5. Provision (net)	1,401,058

Table 2 Estimated spending of district health authorities and family health service authorities on capital account during 1993-94

1. District health authorities' net capital cash limits for 1993-94	£'000
Clwyd	159
East Dyfed	501
Gwent	1,230
Gwynedd	2,434
Mid Glamorgan	3,849
Pembrokeshire	10
Powys	10
South Glamorgan	4,549
West Glamorgan	3,200
Welsh Health Common Services Authority	812
Expenditure on Residual All-Wales Capital Building Programme, other centrally financed developments and sums unallocated	98,846
Family health service authorities net capital cash limits for 1993-94	—
2. Total of net capital cash limits	115,600
Net capital cash provision sought for health authorities and family health service authorities	
3. Total gross capital provision (subheads A2, C2 and D2)	121,356
<i>Deduct:</i>	
4. Receipts (subhead AZ (6)-(7))	5,756
5. Provision (net)	115,600

Table 3 Long term capital projects—details of capital projects costing over £5 million and reconciliation with the Estimate (subheads A2, C2 and D2)£'000 at 1993-94 prices⁽¹⁾

Project/scheme	Year of start/ original estimate of year of completion ⁽²⁾	Current estimate of year of completion	Original estimate of cost ⁽³⁾	Current estimate of expenditure				
				Total	Spent in past years	Estimate provision for 1993-94	Estimated expenditure after March 1994	
Ysbyty Maclor Wrexham II A	1990-91/1993-94	1993-94	13,417	19,595	15,514	3,880	201	
Ysbyty Gwynedd II	1992-93/1993-94	1994-95	9,211	9,387	4,954	3,766	667	
Morrleston Scheme IV	1991-92/1994-95	1994-95	29,614	32,792	14,544	13,019	5,229	
Singleton Theatre/SDU Development	1993-94/1994-95	1995-96	9,037	9,037	628	2,710	5,699	
Torfaen Community	1992-93/1994-95	1994-95	5,514	5,514	723	2,995	1,796	
Barry Neighbourhood	1993-94/1994-95	1994-95	7,831	7,831	177	3,983	3,671	
Cardiff Neighbourhood	1993-94/1995-96	1995-96	7,449	7,449	28	724	6,697	
West Mon Community	1993-94/1994-95	1994-95	7,378	7,378	632	3,710	3,036	
1. Total						34,787		
2. Minor works under £5 million but over £2 million						30,897		
3. Minor works under £2 million						8,300		
4. Other ⁽⁴⁾						47,372		
Total (Subheads A2, C2 and D2)						121,356		

Notes:

- ⁽¹⁾ The original estimates of expenditure and the current estimates of expenditure on the main contracts and on fees and equipment have been brought to 1993-94 prices using the GDP deflator. The expected expenditure on the main contracts has been revalued from tender base year prices using the APSAB/FORVOP index published by PSA (Quantity Surveyor Information Notes), which reimburses a contractor for price fluctuations occurring between the base date for the tender and the month in which the work is carried out on site.
- ⁽²⁾ The dates shown for year of start/completion refer to the main contracts. Only schemes on site during 1993-94 are shown in the table. Schemes which will reach completion before the start of 1993-94 or which are due to start after 1993-94 are not shown, though there may be expenditure on these schemes in the form of fees, equipment costs, enabling works etc. Expenditure figures shown for the named projects consist of preliminary pre-site expenditure prior to the main contracts, main contract costs, other direct contract and site works costs, professional fees and equipment and residual post site expenditure following completion of the work on site.
- ⁽³⁾ Based on main construction tender price except Ysbyty Gwynedd II and Singleton Theatre/SDU Development which are based on pre-tender estimates.
- ⁽⁴⁾ Includes preliminary and residual expenditure to be incurred in 1993-94 for projects costing over £5 million where the project is not expected to be on site in 1993-94.

Class XV, Vote 9

Welsh Office administration

Introduction

1. This Vote is treated as a cash limit.
2. It covers the administrative costs of the Welsh Office. It includes the running costs of Ministers and the staff of the Department. Running costs provision for Cadw: Welsh Historic Monuments which was established on 1 April 1991 as an Executive Agency is met from Class XV, Vote 5. Similarly, running cost provision for the Office of Her Majesty's Chief Inspector of Schools in Wales (OHMCI), which was introduced as a separate Department on 1 September 1992, is met from a separate Vote – Class XV, Vote 12. In the case of both Cadw and OHMCI, some central service costs will continue to be met from this Vote.
3. Following the transfer of responsibility for training from the Department of Employment on 1 April 1992, management fees in respect of Employment Services and the Training and Enterprise Councils in Wales will be met from Class XV, Vote 4.
4. Symbols are explained in the introduction to this booklet.

Welsh Office administration

Part I

£64,362,000

Amount required in the year ending 31 March 1994 for expenditure by the Welsh Office on central administration and other services.

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

Net total	£64,362,000
Allocated in Vote on Account (HC 232)	24,434,000
Balance to complete	39,928,000

Part II Summary and subhead detail

Summary		1993-94		
1991-92	1992-93	Gross provision	Appropriations in aid	Net provision
£'000	£'000	£'000	£'000	£'000
Net outturn	Total net provision			
51,186	57,994	64,843	481	64,362
	Forecast outturn			
	57,994			

Central government expenditure:—

Other public services

Subhead detail

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
Central government's own expenditure:—			
49,338	55,213	A1 Welsh Office administration: running costs Welsh Office running costs, including the salaries of 3 Ministers	61,563
267	312	A2 Other current expenditure (1) Salaries of Seconded Officers	300
2,062	3,073	A3 Capital	2,980
51,667	58,598	Gross total	64,843
<i>Less:</i>			
481	604	AZ Appropriations-in-aid (1) VAT refunds on contracted out services (2) Receipts for services provided to Government departments and other bodies (3) Receipts for secondments provided to Government departments and other bodies	481
51,186	57,994	Net total	64,362

Part III Extra receipts payable to the Consolidated Fund

1991-92	1992-93		1993-94
£'000	£'000		£'000
20	1	In addition to appropriations-in-aid there are the following estimated receipts: Miscellaneous receipts	1

Class XV, Vote 10

Revenue support grant, payments of non-domestic rates and Valuation Office services, etc, Wales

Introduction

1. This Vote is treated as a cash limit.
2. This Vote provides for the payment of revenue support grant (RSG) and non-domestic rates (NDR) to local authorities in Wales as part of the local government finance system established by the Local Government Finance Acts 1988 and 1992. It also provides for payments in respect of Valuation Office Agency rating and valuation work, Valuation Tribunals, publicity and Treasury Solicitor services.
3. The Secretary of State receives NDR from three sources: from billing authorities which collect it from their non-domestic ratepayers, from ratepayers included on the central rating list, and as crown contributions-in-aid. The amount received from authorities is different from the amount they collect because of an allowance to cover the cost of collection and an estimate for losses in collection in respect of bad debts written off and doubtful debts for which provision should be made. The receipts are paid into the Consolidated Fund whence they are distributed, as money voted by Parliament, to authorities on the basis of their resident population. The distributable amount of NDR in 1993-94 is £470.2 million. This includes an Exchequer contribution to make good the loss of non-domestic rate yield due to the provisions of the Non-Domestic Rating Act 1992.
4. Provisional estimates of receipts are adjusted to take account of fluctuations in NDR liabilities. An estimated £8 million remains from previous years to be repaid to the Secretary of State in respect of a shortfall in contributions. An estimated £12 million remains from previous years to be repaid to billing authorities in respect of excess contributions. These repayments are demand-led and are provided for under Class XV, Vote 11, which is not subject to a cash limit.
5. RSG is paid in support of local authority income generally, and is not attributable to any particular service. It is distributed between authorities so that the amount of grant that they receive is broadly sufficient for each authority to provide a standard level of service for the same level of council tax, taking account of the physical, demographic and social circumstances of each area. The provision for RSG in 1993-94 is £1,669.336 million. Specific grants are provided for on the appropriate Votes.
6. A small proportion of the total grant is paid, as in previous years, to certain bodies specified under section 76(4) of the Local Government Finance Act 1988 and to the Commission for Local Administration in Wales.
7. The provision of £598,000 in subhead A2 is for the balance of grant to billing authorities for council tax preparation costs. This grant is outside Aggregate External Finance.
8. Section C covers the costs of Valuation Office Agency rating and valuation services, of Valuation Tribunals (VTs), publicity costs in connection with the council tax and the review of local government and for payments to the Treasury Solicitor, etc. Amounts for the repayments of loans to employees of VTs for cars are being recovered as appropriation-in-aid.
9. The administrative costs associated with this Vote are borne on Class XV, Vote 9.
10. Symbols are explained in the introduction to this booklet.

Revenue support grant, payments of non-domestic rates and Valuation Office services, etc, Wales

Part I**£2,150,156,000**

Amount required in the year ending 31 March 1994 for expenditure by the Welsh Office on revenue support grant and payment of non-domestic rates income to local authorities in Wales, payments of council tax preparation grant, payments to specified bodies, payments for Valuation Office Agency rating and valuation services, on running costs of Valuation Tribunals, publicity costs and for Treasury Solicitor legal services, etc.

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

Net total	2,150,156,000
Allocated in Vote on Account (HC 232)	977,821,000
Balance to complete	1,172,335,000

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 grants to local authorities:—		
1,235,723	1,626,030	1,669,934	—	1,669,934
		Revenue support grant (Section A)		
525,000	536,000	470,200	—	470,200
		Non-domestic rates payments (Section B)		
		Central government expenditure:—		
8,036	10,906	10,024	2	10,022
		Valuation Office Agency rating and valuation services, Valuation Tribunals, publicity costs, Treasury Solicitor services, etc (Section C)		
1,768,759	2,172,936	2,150,158	2	2,150,156
	Forecast outturn £'000			
	2,169,270			

1991-92	1992-93	Subhead detail	1993-94
Outturn £'000	Total provision £'000		Provision £'000
Central government grants to local authorities:—			
Section A: Revenue support grant and council tax preparation grant			
1,235,723	1,620,643	A1 Revenue support grant (RSG)	1,669,336
		Revenue support grant is paid to district and county councils to allow them to provide a standard level of service for the same level of council tax. A small proportion of the aggregate of RSG is paid direct to specified bodies in respect of expenditure incurred by them in the provision of services for local authorities. Provision is as follows:	
	1,619,527	(1) Payments of revenue support grant to district and county councils.	1,668,225
	1,116	(2) Payments to specified bodies.	1,111
	5,387	A2 Council tax preparation grant	598
		Balance of grant to district councils in respect of their costs incurred in preparatory work to give effect to the Local Government Finance Act 1992.	
<u>1,235,723</u>	<u>1,626,030</u>	Total	<u>1,669,934</u>
Section B: Non-domestic rates payments			
525,000	536,000	B1 Non-domestic rates (NDR) payments	470,200
		Non-domestic rates collected by billing authorities, rates paid directly to the Secretary of State by ratepayers on the central rating list and crown contributions in aid are credited to the Consolidated Fund. They are then distributed to local authorities on the basis of their resident population and specified in the Local Government Finance Report (Wales) 1993-94.	
Central government expenditure:—			
Section C: Valuation Office rating and valuation services, Valuation Tribunals, publicity costs, and Treasury Solicitor services			
7,227	8,437	C1 Valuation Office Agency rating and valuation services	9,223
		Payments to the Valuation Office Agency for rating and valuation list work.	
777	1,921	C2 Valuation Tribunals	780
		Provision for payments by the Secretary of State under the Local Government Finance Act 1988 to meet the running costs of the VTs in Wales.	
36	552	C3 Publicity costs, etc	20
		Provision to cover costs arising from publicity in respect of council tax and the review of local government, etc.	
—	—	C4 Treasury Solicitor services	1
		Payments to the Treasury Solicitor for legal services relating to local government.	
<u>8,040</u>	<u>10,910</u>	Gross total	<u>10,024</u>
		<i>Less:</i>	
4	4	CZ Appropriations-in-aid	2
		Valuation Tribunals—car loan repayments	
<u>8,036</u>	<u>10,906</u>	Net total	<u>10,022</u>

Part III Extra receipts payable to the Consolidated Fund

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
404,539	429,900	In addition to appropriations-in-aid, there are the following estimated receipts:—	368,300
90,914	97,800	(1) Receipts in respect of non-domestic rates collected by billing authorities and then paid to the Secretary of State.	91,000
14,757	15,400	(2) Receipts paid directly to the Secretary of State by ratepayers on the central rating list.	13,500
510,210	543,100	(3) Receipts of Crown contributions-in-aid.	472,800
		Total	472,800

Class XV, Vote 11

Community charge grants, flood and storm emergency services and non-domestic rates outturn adjustments, etc, Wales

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
 2. Subhead A1 provides for payments to authorities of community charge grant which compensates authorities for the £140 general reduction in charges for 1991-92.
 3. Subhead A2 provides for payment of claims from local authorities in Wales for emergency financial assistance under the Bellwin Scheme.
 4. Section B provides for repayments of excess contributions made by billing authorities in respect of non-domestic rates (NDR) in previous years. This expenditure is not included in the control total.
 5. Additional receipts received after final outturn adjustments for NDR contributions in previous years are paid as receipts into the Consolidated Fund.
 6. This Vote also covers residual rate rebates for prior years to disabled persons and in enterprise zone areas; payments to compensate local authorities for the reduction in the community charge liability of personal chargepayers in specified communities and payments in respect of expenses incurred in implementing the £140 community charge reduction schemes. However, no provision for expenditure on these services is requested in this Estimate.
 7. Administrative costs associated with this Vote are borne on Class XV, Vote 9.
 8. Symbols are explained in the introduction to this booklet.

Community charge grants, flood and storm emergency services and non-domestic rates outturn adjustments, etc, Wales†

Part I**£15,000,000**

Amount required in the year ending 31 March 1994 for expenditure by the Welsh Office on grants to local authorities in Wales in respect of the community charge and certain related administrative expenses, on special grants to local authorities following natural emergencies, residual rate rebate grants, and on repayments of excess contributions made by billing authorities and adjustments for shortfalls in receipts made by the Secretary of State in respect of non-domestic rates in previous years.

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

Net total	£ 15,000,000
Allocated in Vote on Account (HC 232)	33,570,000
Balance to surrender	18,570,000

† In the Vote on Account, this Vote was entitled "Community charge reduction grants and non-domestic rates outturn payments, etc, Wales".

Part II Summary and subhead detail

1991-92	1992-93	Summary	1993-94
Outturn £'000	Total provision £'000		Provision £'000
331,755	67,000	Central government grants to local authorities:—	
326	—	Community charge grants and flood and storm emergency services (Section A)	3,000
		<i>Rate rebates</i>	—
		Other expenditure not included in the control total:—	
7,213	10,048	Non-domestic rates outturn adjustments (Section B)	12,000
339,294	77,048	Total	15,000
	Forecast outturn £'000 71,231		

Subhead detail			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
Central government grants to local authorities:—			
Section A: Community charge grant and flood and storm emergency services			
268,000	26,900	A1 Community charge grant	2,990
		Grant to local authorities under the Community Charges (General Reduction) Act 1991.	
944	100	A2 Flood and storm emergency services	10
		Special financial assistance to local authorities who, as a consequence of an emergency, would otherwise incur an undue financial burden in providing relief and carrying out immediate works to safeguard life or property or prevent suffering or severe inconvenience to affected communities.	
62,000	40,000	<i>Community charge reduction scheme grant</i>	
811	—	<i>Payments to local authorities in respect of expenses incurred by community charge reduction schemes</i>	
331,755	67,000	Total	3,000
Rate rebates			
285	—	<i>Rate rebates to disabled people</i>	—
41	—	<i>Rate rebates in enterprise zones</i>	—
326	—	Total	—
Other expenditure not included in the control total:—			
Section B: Non-domestic rates outturn adjustments			
7,213	10,048	B1 Non-domestic rates outturn adjustments●	12,000
		Repayments of excess contributions made by local authorities in respect of non-domestic rates for previous years.	

Part III Extra receipts payable to the Consolidated Fund

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
3,680	3,800	Gross additional receipts received after final outturn adjustments for NDR contributions in the previous year.	8,000

Class XV, Vote 12

Office of Her Majesty's Chief Inspector of Schools in Wales

Introduction

1. This Vote is treated as a cash limit.
2. It covers the running costs and administrative capital expenditure of Her Majesty's Inspectorate and the staff of HMCI's Office (OHMCI) based throughout Wales; expenditure on publicity and on short courses for teachers. Prior to the establishment of this Office on 1 September 1992, provision for the running costs of Her Majesty's Inspectorate was made on Section A of Class XVI, Vote 9 and for grants for teacher courses in Section F of Class XVI, Vote 5. Certain central services which are not readily identifiable, will continue to be met from Class XV, Vote 9.
3. OHMCI is responsible for keeping the Secretary of State for Wales informed about quality, standards and the management of financial resources in schools in Wales and the moral, spiritual, social and cultural development of pupils within those schools; giving advice and inspecting and reporting on matters or schools as requested by the Secretary of State; running the system of inspection of schools in Wales by registered inspectors; other functions as are assigned by the Secretary of State; and inspecting in the Further Education sector at the request of the Further Education Funding Council.
4. Symbols are explained in the introduction to this booklet.

Office of Her Majesty's Chief Inspector of Schools in Wales

Part I**£3,861,000**

Amount required in the year ending 31 March 1994 for expenditure by the Office of Her Majesty's Chief Inspector of Schools in Wales on administration, publicity, inspections, training, grants for courses for teachers, and associated capital expenditure, etc.

Her Majesty's Chief Inspector of Schools in Wales will account for this Vote.

Net total	£ 3,861,000
Allocated in Vote on Account (HC 232)	1,556,000
Balance to complete	2,305,000

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:—				
2,670	2,937			
		Administration costs (Section A)		
		3,071	306	2,765
—	—	Costs of inspections by registered inspectors (Section B)		
		1,096	—	1,096
2,670	2,937	4,167	306	3,861
	Forecast outturn £'000 2,937			

Subhead detail

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
Central government expenditure:—			
Section A: Administration costs			
2,670	2,924	A1 Running costs	2,756
—	—	A2 Other current expenditure	305
		Salary costs of staff seconded out to other bodies.	
—	13	A3 Capital expenditure	10
2,670	2,937	Gross total	3,071
<i>Less:</i>			
—	—	AZ Appropriations-in-aid	306
		(1) Recovery of salary costs of staff seconded out to other bodies.	305
		(2) VAT refunds in respect of certain contracted-out services.	1
2,670	2,937	Net total	2,765
Section B: Costs of inspections by registered inspectors			
—	—	B1 Fees for the inspection of schools	1,096

Part III Extra receipts payable to the Consolidated Fund

1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
In addition to appropriations-in-aid there are the following estimated receipts:—			
—	—	(1) Registration and training fees	3
—	1	(2) Miscellaneous receipts	1
—	1	Total	4

Class XV, Vote 13

European Regional Development Fund, Wales

Introduction

1. Expenditure borne on this Vote is not subject to a cash limit.
2. The Vote covers European Regional Development Fund (ERDF) grants to public corporations, local authorities and other bodies and organisations. ERDF grants paid by the Department prior to 1 April 1993 were channelled through Class XVI, Votes 2, 3, 5 and 6.
3. Payments are made by the Department as agents of the European Commission. Both payments by the Department and the Department's entitlement to ERDF receipts from the Commission are subject to adjustment in the light of revised and audited claims.
4. With the exception of ERDF payments to other Government departments, the underlying public expenditure cover for Parts I and II of this Vote comprises cash block WO/ERDF.
5. Symbols are explained in the introduction to this booklet.

European Regional Development Fund, Wales†

Part I

£3,000

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

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

Net total	£ 3,000
Allocated in Vote on Account (HC 232)	—
Balance to complete	3,000

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

Part II Summary and subhead detail

1991-92		1992-93		1993-94		
*Net outturn £'000	*Total net provision £'000			Gross provision £'000	Appropriations-in-aid £'000	Net provision £'000
Summary						
Central government expenditure:—						
—	—	European Regional Development Fund (Section A)		1	—	1
Central government grants to local authorities:—						
—	—	European Regional Development Fund (Section B)		1	—	1
Other expenditure not included in the control total:—						
—	—	European Regional Development Fund (Section C)		1	—	1
—	—	Total		3	—	3
		*Forecast outturn £'000				
		—				

*See note 2 of the Introduction to this Vote.

Subhead detail			
1991-92	1992-93		1993-94
Outturn £'000	Total provision £'000		Provision £'000
Central government expenditure:—			
Section A: European Regional Development Fund			
—	—	A1 Agency payments on behalf of the European Community (net)	1
		(1) Payments to local enterprise agencies in respect of small firms measures;	300
		(2) payments to voluntary organisations;	300
		(3) payments to water undertakers for water and sewerage services and	1,200
		(4) other payments to public authorities and other bodies.	1
		<i>Less:</i>	
		(5) Receipts from the ERDF.	1,800
		Payments are wholly prefunded by the ERDF. Includes adjustments in respect of prior years.	
Central government grants to local authorities:—			
Section B: European Regional Development Fund			
—	—	B1 Agency payments on behalf of the European Community (net)	1
		(1) Payments to local authorities in respect of small firms measures and	100
		(2) payments to local authorities, public authorities and other bodies for tourism revenue schemes and feasibility studies, etc.	100
		<i>Less:</i>	
		(3) Receipts from the ERDF.	199
		Payments are wholly prefunded by the ERDF. Includes adjustments in respect of prior years.	
Other expenditure not included in the control total:—			
Section C: European Regional Development Fund			
—	—	C1 Agency payments on behalf of the European Community (net)●	1
		(1) Payments to local authorities for infrastructure projects in assisted areas;	21,800
		(2) payments to local authorities for tourism and environmental schemes, etc and	14,500
		(3) payments to other Government departments.	1
		<i>Less:</i>	
		(4) Receipts from the ERDF.	36,300
		Payments are wholly prefunded by the ERDF. Includes adjustments in respect of prior years.	

Part III Extra receipts payable to the Consolidated Fund

1991-92	1992-93		1993-94
*Outturn £'000	*Total provision £'000		Provision £'000
—	—	There are the following estimated receipts:—	
		Miscellaneous receipts. ●	1

*See note 2 of the Introduction to this Vote.

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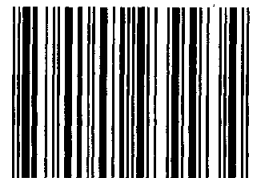
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