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# **Supply Estimates**

## **1986–87**

### **Spring Supplementary Estimates**

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# Supply Estimates

## 1986–87

for the year ending 31 March 1987

### Spring Supplementary Estimates

*Presented by Command of Her Majesty  
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HER MAJESTY'S STATIONERY OFFICE LONDON

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# Section 1. Introduction

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1. Supply Estimates are the means by which the Government seeks from Parliament sufficient funds and fresh Parliamentary authority for the bulk of its own expenditure each year. Main Estimates start this process and are presented to Parliament near to the beginning of the financial year (usually on Budget day). A full description of Supply Estimates is included in the Summary and Guide to the Estimates for 1986–87 (Cmnd 9742).

## Supplementary and Revised Estimates

2. If the Government decides to ask Parliament during the year for additional money, Supplementary Supply Estimates are presented to the House of Commons generally in June (summer), November (winter), and February (spring). Some Revised Estimates may also be presented in June of a financial year to replace the corresponding main Estimates; they normally reduce the money sought in the original Estimates or vary the way in which it is to be spent.

3. For the current year, main Estimates for each department were presented by the Treasury to Parliament on Budget day (18 March 1986), Revised and summer Supplementaries were presented on 17 June 1986 and winter supplementaries on 12 November 1986. A Revised winter Supplementary Estimate was also presented on 27 November 1986.

## Total Estimates to date

4. Spring Supplementary Estimates are presented to the House of Commons today. These spring Supplementary Estimates increase the total of Supply Estimates presented for 1986–87 by £565 million to £103,212 million.

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**Table 1.1 Total Estimates to date**

	<b>£ million</b>
Main Estimates <sup>(1)</sup>	99,107
Revised Estimates <sup>(2)</sup>	–165
Summer Supplementary Estimates <sup>(3)</sup>	1,499
Winter Supplementary Estimates <sup>(4)</sup>	2,211
Revised winter Supplementary Estimate <sup>(5)</sup>	–5
Spring Supplementary Estimates <sup>(6)</sup>	565
<b>Total</b>	<b>103,212</b>

<sup>(1)</sup> See Table 1.1 of Cmnd 9742, and the individual main Estimates booklets (HC 259, 269 and 284 of 1985–86).

<sup>(2)</sup> See Table 1.6 Revised and Summer Supplementary Estimates (HC 439 of 1985–86).

<sup>(3)</sup> See Table 1.7 Revised and Summer Supplementary Estimates (HC 439 of 1985–86).

<sup>(4)</sup> See Table 1.6 Winter Supplementary Estimates (HC 8 of 1986–87).

<sup>(5)</sup> See Revised Winter Supplementary Estimate (HC 43 of 1986–87).

<sup>(6)</sup> See Section 2.

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5. There are 70 spring Supplementary Estimates; 21 involve no overall change in expenditure for the vote in question. **Table 1.6** provides a summary of all spring Supplementaries; and the total of each vote involved.

## Public expenditure

6. Supplementary Estimates need not imply a change in the Government's expenditure plans. Additional provision may be offset by savings elsewhere, may have been charged to the Reserve within the planning total for public expenditure, or may not be classified as direct public expenditure (as is often the case with payments from one public sector body to another). These Supplementary Estimates together represent an increase in Supply expenditure of £565 million; this comprises £530 million of provision classified as direct public expenditure (of which £130 million is offset by other changes within existing departmental public expenditure programmes: see **Table 1.2**).

**Table 1.2 Public expenditure component of spring Supplementary Estimates**  
£ million

Expenditure to be met from within existing departmental programme totals	130
Increases in programmes charged to the Reserve	400
<b>Total</b>	<b>530</b>

7. Some £102 million of the claim on the Reserve reflects increased provision for British Shipbuilders and £170 million for British Coal, for deficit grant and payments for redundant mineworkers. There are a number of other smaller claims mainly reflecting demand-led increases.

## Cash limits

8. The purpose and mechanics of cash limits are described in Section 3 of Cmnd 9742. The presumption is that cash limits, once set, will not be changed even if there are unexpected fluctuations in costs or in other determinants of expenditure. A substantive Supplementary Estimate for a vote which is treated as a cash limit usually only arises where there has been a policy decision to make a significant change in a particular service.

9. Decisions to make substantive changes in cash limits are announced as soon as possible after they have been taken, usually by way of a written Parliamentary Answer. The date of announcement is noted in the relevant Supplementary Estimate.

10. **Table 1.3** shows how many of the spring Supplementary Estimates are for votes subject to cash limits, and the number which involve no substantive change in the cash limit.

**Table 1.3 Cash limit status of spring Supplementary Estimates**

	Cash limit		Not a cash limit	Total
	Substantive change	No change		
Spring Supplementary Estimates	28	13	29	70

11. **Table 1.4** in the Appendix to this introduction lists changes (including token changes) in cash limits on voted expenditure that have been announced since cash limits were first published in the Summary and Guide to main Estimates (Cmnd 9742) and up-dated in the Revised, summer and winter Supplementary Estimates booklets. The total increase in cash limits affected by spring Supplementary Estimates is £108 million.

## Running costs

12. New arrangements for controlling the gross running costs of Civil Service departments were introduced from 1 April 1986. Section 4 of Cmnd 9742 describes these arrangements and records the running costs limit for each department in 1986-87. **Table 1.5** in the Appendix shows the changes subsequently agreed, since Cmnd 9742, Revised, summer and winter Supplementary Estimates, to individual departments' limits, together with the date on which these were announced to the House of Commons. In this table some changes are counted for control purposes against the running costs limits of more than one department (for example, against both a department making an agency payment to another and the agent department). In the spring Supplementary Estimate the net increase in running costs for central government as a whole is £15 million. The MOD's running costs target for 1986-87 has also been increased by £95 million from £5,100 million to £5,195 million.

**Parliamentary procedure** 13. Supplementary Estimates seek funds for expenditure in addition to that sought in previous Supply Estimates for the same financial year. They may be presented:

- (i) to obtain additional money to meet the cost of any new services;
- (ii) to increase the provision for existing services;
- (iii) to increase net provision because a shortfall is expected in appropriations in aid; or
- (iv) to increase appropriations in aid.

14. The House of Commons has an opportunity to debate and vote on Supplementary Estimates, following detailed examination by departmental Select Committees. This process is described more fully in Section 5 of Cmnd 9742.

**Form of Supplementary Estimates** 15. Supplementary Estimates are arranged into the same classes (denoted by roman numerals) as main Estimates. Each class corresponds to a departmental chapter in Part 3 of the 1986 public expenditure White Paper (Cmnd 9702). The format and organisation of main Estimates are described further in Section 6 of Cmnd 9742.

16. As with main Estimates, each Supplementary Estimate begins with an explanatory introduction. This indicates whether the vote is treated as a cash limit, whether the Estimate is associated with any change in the department's running costs limit, and explains why different expenditure is now proposed on the vote.

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

18. Part II of the Supplementary explains how the funds, particularly additional funds, will be spent. It starts with a summary of the present provision (ie in the associated main Estimate as amended by Revised, summer and winter Supplementaries), the new provision proposed following the Supplementary, and how the increase is allocated between gross expenditure and receipts which are to be appropriated in aid of the vote. Expenditure on the Estimate which is classified as public expenditure is shown in this summary in the same functional categories used in the responsible department's chapter of Cmnd 9702. Following the summary, the subhead detail includes only those subheads of the vote which are relevant to the Supplementary Estimate. It does not include subheads where the provision is unchanged; nor those where the variation is trivial and not considered necessary to bring to the attention of Parliament. Against each subhead, including appropriation in aid subheads, is shown the provision prior to the Supplementary, the increase or decrease proposed and the resulting new provision.

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

**Symbols** 20. For convenience, the symbols used throughout Supply Estimates are reproduced below.

Cash limits status:

\* A vote which is treated as a cash limit.

Public expenditure:

- Items which are not classified as direct public expenditure for the purposes of the public expenditure White Paper.

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:

- ▽ Accounts of expenditure out of these grants in aid will be audited by the Comptroller and Auditor General. Any unexpended balances of the sums issued will not be liable to surrender to the Consolidated Fund.
- † Expenditure out of these grants in aid will be accounted for in detail to the Comptroller and Auditor General. Any unexpended balances of the sums issued will not be liable to surrender to the Consolidated Fund.
- ‡ Expenditure out of these grants in aid will not be accounted for in detail to the Comptroller and Auditor General but the books and accounts will be open to his inspection. Any unexpended balances of the sums issued will not be liable to surrender to the Consolidated Fund.
- § Expenditure out of these grants in aid and subscriptions etc to international organisations will not be accounted for in detail to the Comptroller and Auditor General. Any unexpended balances of the sums issued will not be liable to surrender to the Consolidated Fund.

Other specific accounting and audit arrangements:

- ∅ The annual accounts will be examined by the Comptroller and Auditor General and presented to Parliament separately from the Appropriations Accounts.
- △ The annual accounts will be audited by auditors appointed by the Minister (or Secretary of State) and may also be examined by the Comptroller and Auditor General and a statement of account presented by Parliament, separately from the Appropriation Accounts.
- # Expenditure will not be accounted for in detail to the Comptroller and Auditor General but the books and accounts of the organisation(s) will be open to his inspection.



# Appendix

**Table 1.4 Changes in cash limits on expenditure voted in Estimates**

Vote	Title	£ thousand		Date of announcement
		Change in cash limit	New cash limit	
<b>I— Ministry of Defence</b>				
1	Defence: Personnel costs etc of the armed forces and civilians, stores, supplies and miscellaneous services	-6,009	7,076,965	9 February 1987
2	Defence procurement	1	8,762,399	—
4	Defence accommodation services etc	15,000	1,488,831	9 February 1987
5	Defence: Dockyard services	-15,000	430,346	9 February 1987
<b>Class I Total</b>		-6,800		
<b>II— Foreign and Commonwealth Office</b>				
1	Overseas representation	6,310	399,570	3 February 1987
2	Other external relations	4,061	103,618	3 February 1987
3	British Broadcasting Corporation External Broadcasting and monitoring	-3,403	109,877	3 February 1987
4	British Council	2,060	52,754	3 February 1987
5	Overseas aid	7,508	1,064,998	30 January 1987
6	Overseas aid administration	50	27,312	30 January 1987
<b>Class II Total</b>		16,586		
<b>VI— Department of Energy</b>				
3	Administrative and miscellaneous services	1	22,472	—
6	Sale of shares in British Gas	1	2	—
<b>Class VI Total</b>		2		
<b>VII— Department of Employment</b>				
3	Administration	5,500	72,505	30 January 1987
<b>Class VII Total</b>		5,500		

**Table 1.4 (contd.)**

		<b>£ thousand</b>		
<b>Vote</b>	<b>Title</b>	<b>Change in cash limit</b>	<b>New cash limit</b>	<b>Date of announcement</b>
<b>VIII—Department of Transport</b>				
2	Transport services and central administration	6,810	181,371	2 February 1987
5	Local roads and transport	2,711	196,722	2 February 1987
6	Sale of shares in British Airways plc	1	2	—
8	Sale of National Bus Company Operations	1	2	—
<b>Class VIII Total</b>		9,523		
<b>IX—Department of the Environment</b>				
2	Housing Corporation, Rent Acts and miscellaneous administration	1	41,254	—
<b>Class IX Total</b>		1		
<b>XI—Home Office and Lord Chancellor's Department</b>				
3	Central administrative, miscellaneous and community services and civil defence, England and Wales	1	363,238	—
<b>Class XI Total</b>		1		
<b>XII—Department of Education and Science</b>				
4	Central administration	1,032	54,636	5 February 1987
5	Research Councils, etc: Agricultural and Food Research Council	4,470	57,149	5 February 1987
8	Research Councils, etc: Science and Engineering Research Council	658	316,187	5 February 1987
9	Research Councils, etc: Economic and Social Research Council	186	23,820	5 February 1987
<b>Class XII Total</b>		6,346		
<b>XIII—Office of Arts and Libraries</b>				
10	Arts, the Arts Council and other institutions, the national heritage and the government art collection	2,565	173,877	6 February 1987
<b>Class XIII Total</b>		2,565		
<b>XIV—DHSS—Health and Personal Social Services</b>				
1	Hospital and community health and other services, England	1	9,670,214	—
3	Miscellaneous health services and personal social services, England	1	390,586	—
<b>Class XIV Total</b>		2		
<b>XV—DHSS—Social Security</b>				
5	Administration and miscellaneous services	546	1,174,414	3 February 1987
<b>Class XV Total</b>		546		

**Table 1.4 (contd.)**

		<b>£ thousand</b>		
<b>Vote</b>	<b>Title</b>	<b>Change in cash limit</b>	<b>New cash limit</b>	<b>Date of announcement</b>
<b>XVI—Scotland</b>				
6	Roads, transport and environmental services, Scotland	1	150,658	—
15	Education, arts, libraries and social work, Scotland	1	169,271	—
<b>Class XVI Total</b>		<b>2</b>		
<b>XVII—Wales</b>				
5	Civil defence, tourism, roads and transport, housing and other environmental services, education and science, arts and libraries and centrally funded health services and personal social services, Wales	1	186,262	—
<b>Class XVII Total</b>		<b>1</b>		
<b>XVIII—Northern Ireland Office</b>				
1	Law, order, protective and miscellaneous services, Northern Ireland	7,151	481,777	10 February 1987
<b>Class XVIII Total</b>		<b>7,151</b>		
<b>XIX—Departments of the Chancellor of the Exchequer</b>				
1	Publicity (Central Office of Information)	54,023	152,000	12 February 1987
2	Economic and financial administration (Customs and Excise)	1,971	395,739	5 February 1987
7	Economic and financial administration (Inland Revenue)	4,500	963,317	11 February 1987
14	Central management of the civil service: computers and telecommunications (HM Treasury)	624	17,959	22 July 1986
<b>Class XIX Total</b>		<b>61,118</b>		
<b>XX—Other Departments</b>				
2	Other services (Cabinet Office)	260	15,027	16 February 1987
18	Civil accommodation, administration and miscellaneous services (PSA of the Department of the Environment)	3,426	150,929	5 February 1987
19	Records, registrations and surveys (Office of Population Censuses and Surveys)	1	29,726	—
20	Law charges, Scotland (The Crown Agent)	180	15,979	6 February 1987
22	Administration of justice: Northern Ireland (Northern Ireland Court Service)	34	9,765	2 February 1987
24	Law charges, England and Wales (Treasury Solicitor's Department)	495	9,442	9 February 1987
<b>Class XX Total</b>		<b>4,396</b>		
<b>Total changes in cash limits affected by Spring Supplementary Estimates</b>		<b>107,732</b>		

**Table 1.5 Central government departments: changes in running costs limits**

		£ thousand		
Class	Department	Changes in running costs	New limit	Date of announcement
<b>II—</b>	<b>Foreign and Commonwealth Office</b>			
	Foreign and Commonwealth Office	6,225	375,525	3 February 1987
<b>VII—</b>	<b>Employment Group</b>			
	Department of Employment	-700	390,538	30 January 1987
<b>VIII—</b>	<b>Department of Transport</b>	-161	286,343	2 February 1987
<b>XII—</b>	<b>Department of Education and Science</b>	1,000	54,961	5 February 1987
<b>XV—</b>	<b>DHSS— Health and Personal Social Services</b>			
	DHSS— Social Security	-94	1,819,946	3 February 1987
<b>XIX—</b>	<b>Departments of the Chancellor of the Exchequer</b>			
	Central Office of Information	-1,439	18,064	12 February 1987
	Customs and Excise	1,971	384,607	5 February 1987
	Inland Revenue	6,500	921,450	11 February 1987
<b>XX—</b>	<b>Other Departments</b>			
	Office of Population Censuses and Surveys	94	32,678	3 February 1987
	Crown Office	402	15,159	6 February 1987
	Northern Ireland Court Service	34	10,771	2 February 1987
	Treasury Solicitor's Department	861	10,798	6 February 1987
<b>Total changes in running costs limits</b>		<b>14,693</b>		

**Table 1.6 Spring Supplementary Estimates by Vote**

Vote <sup>(1)</sup> Title	£ thousand			Page	
	Present net provision	Increase proposed	New net provision		
<b>I—Ministry of Defence</b>					
*1	Defence: Personnel costs etc of the armed forces and civilians, stores, supplies and miscellaneous services	7,082,974	1	7,082,975	14
*2	Defence: Procurement	8,762,398	1	8,762,399	24
*4	Defence: Accommodation services etc	1,473,831	15,000	1,488,831	31
*5	Defence: Dockyard services	430,345	1	430,346	34
6	Sale of Government shares in Royal Ordnance plc	1	1	2	36
<b>Class I Total</b>			15,004		
<b>II—Foreign and Commonwealth Office</b>					
*1	Overseas Representation	393,260	6,310	399,570	38
*2	Other External Relations	99,557	4,061	103,618	41
*3	British Broadcasting Corporation External Broadcasting and Monitoring	111,636	1	111,637	44
*4	British Council	50,694	2,060	52,754	46
*5	Overseas aid	1,057,490	7,508	1,064,998	47
*6	Overseas aid Administration	27,262	50	27,312	71
<b>Class II Total</b>			19,990		
<b>IV—Ministry of Agriculture, Fisheries, and Food</b>					
3	Agricultural support, animal health, arterial drainage, flood and coast protection (Ministry of Agriculture, Fisheries and Food)	170,610	6,439	177,049	73
<b>Class IV Total</b>			6,439		
<b>V—Department of Trade and Industry (including Export Credits Guarantee Department)</b>					
1	Regional and selective assistance, support for aerospace, shipbuilding and steel manufacture	487,400	31,527	518,927	77
4	Government investment in nationalised industries	203,726	113,044	316,770	83
<b>Class V Total</b>			144,571		
<b>VI—Department of Energy</b>					
1	Assistance to the Coal Industry	1,214	166,300	1,380,300	85
*3	Administrative and miscellaneous services	22,471	1	22,472	87
*6	Sale of shares in British Gas	1	1	2	89
<b>Class VI Total</b>			166,302		
<b>VII—Department of Employment</b>					
*3	Administration	67,005	5,500	72,505	91
<b>Class VII Total</b>			5,500		

**Table 1.6 (contd.)**

		£ thousand			
Vote <sup>(1)</sup>	Title	Present net provision	Increase proposed	New net provision	Page
<b>VIII—Department of Transport</b>					
*2	Transport services and central administration	174,561	6,810	181,371	93
*5	Local roads and transport	194,011	2,711	196,722	98
*6	Sale of shares in British Airways plc	1	1	2	102
*8	Sale of National Bus Company Operations	1	1	2	104
<b>Class VIII Total</b>			9,523		
<b>IX—Department of the Environment—Housing</b>					
1	Housing, England	1,996,358	27,441	2,023,799	106
*2	Housing Corporation, Rent Acts and miscellaneous administration	41,253	1	41,254	112
<b>Class IX Total</b>			27,442		
<b>X—Department of the Environment—Other Environmental Services</b>					
3	Derelict land reclamation, urban development corporations, transitional grants for voluntary bodies and urban programme, England	373,122	181	373,303	114
8	Rate rebate grants to local revenues, England	101,500	3,500	105,000	116
<b>Class X Total</b>			3,681		
<b>XI—Home Office and Lord Chancellor's Department</b>					
1	Police, magistrates courts, probation, community services and other grants, England and Wales	1,968,731	1	1,968,732	117
*3	Central, administrative, miscellaneous and community services and civil defence, England and Wales	363,237	1	363,238	120
4	Other services: home broadcasting	1,014,418	25,061	1,039,479	123
6	Legal aid etc	437,704	23,000	460,704	125
<b>Class XI Total</b>			48,063		
<b>XII—Department of Education and Science</b>					
*4	Central administration	53,604	1,032	54,636	128
*5	Research Councils, etc: Agricultural and Food Research Council	52,679	4,470	57,149	130
*8	Research Councils, etc: Science and Engineering Research Council	315,529	658	316,187	132
*9	Research Councils, etc: Economic and Social Research Council	23,634	186	23,820	134
<b>Class XII Total</b>			6,346		

**Table 1.6 (contd.)**

Vote <sup>(1)</sup> Title	Present net provision	£ thousand		Page
		Increase proposed	New net provision	
<b>XIII—Office of Arts and Libraries</b>				
*10 Arts, the Arts Council and other institutions, the national heritage and the government art collection	171,312	2,565	173,877	136
<b>Class XIII Total</b>		2,565		
<b>XIV—DHSS—Health and Personal Social Services</b>				
*1 Hospital and community health and other services, England	9,670,213	1	9,670,214	138
2 Family practitioner and other services, England	3,101,225	1	3,101,226	140
*3 Miscellaneous health services and personal social services, England	390,585	1	390,586	144
<b>Class XIV Total</b>		3		
<b>XV—DHSS—Social Security</b>				
*5 Administration and miscellaneous services	1,173,868	546	1,174,414	148
6 National Insurance	2,394,000	18,000	2,412,000	150
<b>Class XV Total</b>		18,546		
<b>XVI—Scotland</b>				
1 Agricultural support, Scotland	56,595	4,158	60,753	151
*6 Roads, transport and environmental services, Scotland	150,657	1	150,658	153
8 Housing, Scotland	267,927	1	267,928	156
9 New towns, Scotland	45,321	211	45,532	158
12 Police grant, legal aid and criminal injuries compensation, Scotland	202,926	2,700	205,626	160
13 Legal proceedings, Scotland	2,678	400	3,078	162
*15 Education, arts, libraries and social work, Scotland	169,270	1	169,271	163
16 Student awards, Scotland	104,281	963	105,244	165
17 Health (family practitioner services), Scotland	371,910	1	371,911	167
<b>Class XVI Total</b>		8,436		
<b>XVII—Wales</b>				
1 Agricultural support, Wales	43,415	2,093	45,508	170
*5 Civil defence, tourism, roads and transport, housing, other environmental services, education and science, arts and libraries and centrally funded health services and personal social services, Wales	186,261	1	186,262	173
7 Family practitioner services, Wales	203,727	1,298	205,025	176
<b>Class XVII Total</b>		3,392		

**Table 1.6 (contd.)**

		£ thousand			
Vote <sup>(1)</sup>	Title	Present net provision	Increase proposed	New net provision	Page
<b>XVIII—Northern Ireland Office</b>					
*1	Law, order, protective and miscellaneous services, Northern Ireland	474,366	7,411	481,777	179
<b>Class XVIII Total</b>			7,411		
<b>XIX—Departments of the Chancellor of the Exchequer</b>					
*1	Publicity (Central Office of Information)	97,977	54,023	152,000	183
*2	Economic and financial administration (Customs and Excise)	393,768	1,971	395,739	185
6	Stationery and printing supplies to the Houses of Parliament, etc	13,483	950	14,433	187
*7	Economic and financial administration (Inland Revenue)	960,417	2,900	963,317	189
13	Economic and financial administration UK coinage (HM Treasury)	13,315	1,500	14,815	191
*14	Central management of the civil service: computers and telecommunications (HM Treasury)	17,335	624	17,959	193
16	Rates on government property (HM Treasury)	173,000	4,100	177,100	195
<b>Class XIX Total</b>			66,068		
<b>XX—Other Departments</b>					
*2	Other services (Cabinet Office)	14,767	260	15,027	197
6	Other external relations (Commonwealth War Graves Commission)	11,732	1,176	12,908	198
9	Parliament and Privy Council: House of Lords	10,633	230	10,863	200
*18	Civil accommodation, administration and miscellaneous services (PSA of the Department of the Environment)	147,503	3,426	150,929	202
*19	Records, registrations and surveys (Office of Population Censuses and Surveys)	29,725	1	29,726	207
*20	Law charges, Scotland (The Crown Agent)	15,799	180	15,979	209
21	Crown Prosecutions and legal services, Scotland (The Crown Agent)	3,106	150	3,256	211
*22	Administration of justice: Northern Ireland (Northern Ireland Court Service)	9,731	34	9,765	213
*24	Law charges, England and Wales (Treasury Solicitor's Department)	8,947	495	9,442	215
25	Other legal services, England and Wales (Treasury Solicitor's Department)	2,511	250	2,761	217
<b>Class XX Total</b>			6,202		
<b>Total of Spring Supplementary Estimates</b>			565,484		

<sup>(1)</sup> An asterisk beside a vote number shows that the vote is subject to a cash limit.



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## **Section 2. Individual spring Supplementary Estimates**

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# Class I, Vote 1

## Defence: Personnel costs etc of the armed forces and civilians, stores, supplies and miscellaneous services

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- Introduction**
1. This Vote is treated as a cash limit.
  2. As announced by the Secretary of State for Defence to the House of Commons on 9 February 1987, the cash limit has been reduced to £7,076,965,000.
  3. A token Supplementary Estimate is sought to transfer provision between subheads, mainly reflecting increased expenditure on the pay and allowances of the armed forces and civilians, on the movement of personnel, on certain stores, on utilities, and on lands and buildings. These increases are offset by decreases in expenditure, mainly on fuel, but also on clothing textiles and victualling, telecommunications and other services. Reduced receipts are now expected from the Hong Kong government under the Defence Costs Agreement, from marine, flying and hydrographic etc services, recovery of input VAT, victualling and fuel sales, partly offset by increased receipts from the sale of lands and buildings.
  4. The increases sought in this Supplementary Estimate also involve an increase in running costs provision of £61,154,000. Similarly the Supplementary Estimate for Class I, Vote 2 seeks an increase in running costs provision of £17,358,000, while that for Class I, Vote 4 seeks an increase of £21,770,000. With an underspend of at least £6 million forecast in the running costs provision on Class I, Vote 5, the Ministry of Defence's running costs target for 1986–87 is increased by a net £95 million from £5,100 million to £5,195 million.

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### Part I

**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1987 for expenditure by the Ministry of Defence on personnel costs etc of the Armed Forces and their Reserves and Cadet Forces etc, personnel costs etc of Defence Ministers and of certain civilian staff employed by the Ministry of Defence; on movements; certain stores; supplies and services; plant and machinery; charter and contract repair of ships, certain research; lands and buildings; sundry grants; payments abroad including contributions and subscriptions to international organisations; and grants in aid.

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

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## Part II Summary and subhead detail

### Summary

Present net provision		Changes proposed			New net prov- ision
		Gross prov- ision	Appropri- ations in Aid	Net prov- ision	
£'000		£'000	£'000	£'000	£'000
	<b>1.1</b>				
<b>7,077,702</b>	<b>Defence budget</b>	<b>-10,887</b>	<b>-10,888</b>	<b>1</b>	<b>7,077,703</b>
<b>5,272</b>	<b>Other (non public) expenditure</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>5,272</b>
<b>7,082,974*</b>	<b>Total</b>	<b>-10,887</b>	<b>-10,888</b>	<b>1</b>	<b>7,082,975</b>

\*As in original Estimate (HC 284-I of 1985-86).

### Subhead detail

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
	<b>Section A: Personnel costs etc of the Royal Navy and Royal Marines</b>			
<b>765,213</b>	<b>A1 Personnel costs of the RN and RM</b> Mainly increased rates of pay resulting from the implementation of the Fifteenth Report of the Review Body on Armed Forces' Pay	<b>5,476</b>	<b>—</b>	<b>770,689</b>
<b>60,640</b>	<b>A2 Allowances etc of RN and RM personnel</b>	<b>—</b>	<b>1,152</b>	<b>59,488</b>
14,658	(1) Lodging and excess rent allowances and rent/rates rebates Fewer personnel claiming	—	896	13,762
14,024	(2) Overseas allowances Mainly due to reductions in Royal Marines Exercises	—	1,399	12,625
19,594	(3) Education allowances Increased rates of allowance	1,053	—	20,647
5,505	(4) Long service (advances of pay) scheme and assisted house purchase scheme Fewer personnel applying	—	255	5,250
5,534	(5) Separation allowance Increased rates of allowance	191	—	5,725
1,325	(6) Other allowances and grants Mainly increased numbers receiving outfit allowance	154	—	1,479
<b>11,761</b>	<b>A3 Personnel costs, allowances etc of RN and RM reserves and cadet forces</b> Generally fewer numbers serving and claiming allowance	<b>—</b>	<b>514</b>	<b>11,247</b>
<b>2,850</b>	<b>A4 Personnel costs etc of locally enlisted service personnel abroad</b> Pay rises lower than expected	<b>—</b>	<b>110</b>	<b>2,740</b>
	<b>Gross total</b>	<b>3,700</b>	<b>—</b>	

Subhead detail (contd)		Increase/ excess	Decrease/ shortfall	New provision
Present provision		£'000	£'000	£'000
	<i>Deduct:</i>			
<b>12,473</b>	<b>AZ Appropriations in aid</b>	—	<b>1,702</b>	<b>10,771</b>
5,107	(1) Receipts in respect of personnel lent to other governments, other government departments and non-exchequer bodies Mainly slippage to the following financial year	—	1,763	3,344
7,366	(2) Other receipts including long service (advances of pay) scheme, insurance charges on settling-in pay advances and other miscellaneous receipts Mainly increased numbers of personnel on Dockyard appointments	61	—	7,427
	<b>Net total</b>	<b>5,402</b>	<b>—</b>	
	<b>Section B: Personnel costs etc of the Army</b>			
<b>1,607,543</b>	<b>B1 Personnel costs of the Army</b>	<b>20,435</b>	<b>—</b>	<b>1,627,978</b>
	Mainly increased rates of pay resulting from the implementation of the Fifteenth Report of the Review Body on Armed Forces' Pay			
<b>140,012</b>	<b>B2 Allowances etc of Army personnel</b>	<b>61,935</b>	<b>—</b>	<b>201,947</b>
7,315	(1) As in original Estimate	—	—	7,315
81,947	(2) Overseas Allowances Mainly due to exchange rate variations partly offset by reductions in some local overseas allowance rates	59,986	—	141,933
41,843	(3) Education allowance Increased rates of allowance	1,788	—	43,631
3,072	(4) Long service (advances of pay) scheme and assisted house purchase scheme Fewer personnel applying	—	232	2,840
4,454	(5) Separation allowance Increased rates of allowance and greater numbers claiming	289	—	4,743
1,381	(6) Other allowances and grants Mainly greater numbers receiving committal bonus	104	—	1,485
<b>119,961</b>	<b>B3 Personnel costs, allowances etc of Army reserves, the Ulster Defence Regiment and cadet forces</b>	<b>—</b>	<b>2,803</b>	<b>117,158</b>
	Mainly overestimate of Territorial Army and Ulster Defence Regiment pay and ERNIC			
<b>38,828</b>	<b>B4 Personnel costs etc of Gurkha and certain commonwealth (including colonial) and other troops</b>	<b>—</b>	<b>4,156</b>	<b>34,672</b>
	Mainly due to exchange rate variations and lower Gurkha strengths			
	<b>Gross Total</b>	<b>75,411</b>	<b>—</b>	
	<i>Deduct:</i>			
<b>180,193</b>	<b>BZ Appropriations in aid</b>	<b>—</b>	<b>10,047</b>	<b>170,146</b>
36,395	(1) Receipts in respect of personnel lent to other governments, other government departments and non-exchequer bodies Mainly rate of charges for loan service personnel higher than anticipated	888	—	37,283
132,402	(2) Colonial and other contributions including contributions from the Hong Kong Government under the Hong Kong Defence Costs Agreement Reduction of the Hong Kong Government contribution under the Hong Kong Defence Costs Agreement, mainly as a result of over recovery in the previous financial year	—	14,802	117,600
11,396	(3) Other receipts including long service (advances of pay) scheme, insurance charges on settling-in pay advances and miscellaneous receipts Mainly due to exchange rate variations in respect of the maintenance of the Berlin garrison	3,867	—	15,263
	<b>Net total</b>	<b>85,458</b>	<b>—</b>	

## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section C: Personnel costs etc of the Royal Air Force</b>				
<b>1,073,927</b>	<b>C1 Personnel costs etc of the RAF</b>	—	5,176	<b>1,068,751</b>
	Mainly reduced strengths and average rates of pay, partly offset by increased rates of pay resulting from the implementation of the Fifteenth Report of the Review Body on Armed Forces' Pay			
<b>64,227</b>	<b>C2 Allowances etc of RAF personnel</b>	<b>15,202</b>	—	<b>79,429</b>
3,729	(1) Lodging and excess rent allowances and rent/rates rebates Mainly increased numbers claiming	262	—	3,991
28,144	(2) Overseas allowances Mainly due to exchange rate variations, and increased numbers entitled	14,435	—	42,579
27,370	(3) Education allowances Increased rates of allowance	938	—	28,308
1,244	(4) Long Service (advances of pay) scheme and assisted house purchase scheme Fewer personnel applying	—	44	1,200
2,024	(5) Separation allowance Mainly fewer claimants, partly offset by increased rates of allowance	—	236	1,788
1,716	(6) Other allowances and grants Mainly fewer numbers receiving outfit allowances	—	153	1,563
<b>5,070</b>	<b>C3 Personnel costs, allowances etc of RAF reserves, Royal Auxiliary Air Force and cadet forces</b>	—	728	<b>4,342</b>
	Mainly lower strengths and reductions in average rates of pay and take up of training days			
	<b>Gross total</b>	<b>9,298</b>	—	
	<i>Deduct:</i>			
<b>20,602</b>	<b>CZ Appropriations in aid</b>	<b>3,696</b>	—	<b>24,298</b>
7,936	(1) Receipts in respect of personnel lent to other governments, other government departments and non-exchequer bodies Mainly rate of charges for loan service personnel higher than anticipated, and increased requirements for LSP services	2,204	—	10,140
12,666	(2) Other receipts including long service (advances of pay) scheme, insurance charges on settling-in pay advances and other miscellaneous receipts Mainly increased receipts from TTTE Cottesmore following reconciliation of prior year accounts	1,492	—	14,158
	<b>Net total</b>	<b>5,602</b>	—	
<b>Section D: Personnel costs etc of civilians and cost of agency, contract and fee-paid staff</b>				
<b>108,017</b>	<b>D1 Costs of agency, contract and fee-paid staff</b>	—	2,085	<b>105,932</b>
	Mainly contractorisation slippage			
<b>1,406,130</b>	<b>D2 Personnel costs etc of Ministers and directly employed civilian staff</b>	<b>90,630</b>	—	<b>1,496,760</b>
	Mainly increased rates of pay and exchange rate variations			
	<b>Gross total</b>	<b>88,545</b>	—	
	<i>Deduct:</i>			
<b>66,527</b>	<b>DZ Appropriations in aid</b>	<b>1,148</b>	—	<b>67,675</b>
	Mainly higher numbers of personnel on loan			
	<b>Net total</b>	<b>87,397</b>	—	

## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section E: Movements</b>				
<b>275,166</b>	<b>E1 Conveyance of personnel</b>	<b>13,741</b>	<b>—</b>	<b>288,907</b>
81,762	(1) Road, rail and short sea journeys Mainly exchange rate variations	1,738	—	83,500
4,969	(2) Sea passages Reduced requirements	—	788	4,181
35,053	(3) Air passages Mainly slippage of bills from previous financial year and increased charter activity	6,052	—	41,105
113,145	(4) Travelling allowances and expenses of service personnel Mainly due to allowance rates being higher than expected and an underestimate of the Army subsistence requirement	3,355	—	116,500
40,237	(5) Travelling allowances and expenses of civilians Mainly an underestimate of the number of moves on permanent transfer and of the volume of subsistence claims generally	3,384	—	43,621
<b>87,490</b>	<b>E2 Conveyance of stores and equipment</b>	<b>—</b>	<b>7,850</b>	<b>79,640</b>
53,823	(1) Roads, rail, canal and short sea freight Delay in implementing revised baggage scales until the following financial year and reduced movement of Army stores between UK and Germany	—	3,100	50,723
32,454	(2) Sea freight, including dock charges for service vessels Lower prices and some reduced requirement	—	5,180	27,274
1,213	(3) Air freight Increased requirement	430	—	1,643
	<b>Gross total</b>	<b>5,891</b>	<b>—</b>	
	<i>Deduct:</i>			
<b>16,390</b>	<b>EZ Appropriations in aid</b>	<b>101</b>	<b>—</b>	<b>16,491</b>
	Movements receipts for all 3 services including employees' contributions to assisted travel schemes and recoveries from other departments for the conveyance of personnel and freight Increased recoveries			
	<b>Net total</b>	<b>5,790</b>	<b>—</b>	
<b>Section F: Stores for accommodation and other stores, plant and machinery, ship charter, computers and property repayment services</b>				
<b>52,521</b>	<b>F1 Stores for accommodation and purchase of animals</b>	<b>11,656</b>	<b>—</b>	<b>64,177</b>
52,344	(1) Furniture and other domestic stores Increased requirement across the whole range of defence accommodation stores	11,656	—	64,000
177	(2) As in original Estimate	—	—	177
<b>25,925</b>	<b>F3 Plant and machinery</b>	<b>2,075</b>	<b>—</b>	<b>28,000</b>
	Mainly slippage of programme from previous financial year, and some increased requirements			
<b>41,784</b>	<b>F5 Computers for administration: capital expenditure on computer hardware</b>	<b>6,100</b>	<b>—</b>	<b>47,884</b>
	Mainly increased requirement at Dockyards			
<b>29,130</b>	<b>F6 Computers for administration: current expenditure on hardware hire, maintenance, software costs etc</b>	<b>5,300</b>	<b>—</b>	<b>34,430</b>
	Mainly increased requirement at Dockyards			
	<b>Gross total</b>	<b>25,131</b>	<b>—</b>	

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
	<i>Deduct:</i>			
<b>13,238</b>	<b>FZ Appropriations in aid</b>	<b>511</b>	<b>—</b>	<b>13,749</b>
2,778	(1) As in original Estimate	—	—	2,778
10,355	(2) Meteorological stores and services, medical and miscellaneous stores	436	—	10,791
	Slippage of sales from previous financial year			
105	(3) Computers for administration: miscellaneous receipts for computer services	75	—	180
	Increase in equipment disposals			
	<b>Net total</b>	<b>24,620</b>	<b>—</b>	
	<b>Section G: Clothing and textiles etc and victualling</b>			
<b>134,639</b>	<b>G1 Clothing and textiles etc</b>	<b>—</b>	<b>2,780</b>	<b>131,859</b>
117,507	(1) Procurement of clothing and textiles etc, including specialist and safety clothing, camouflage equipments, tentage, sleeping bags, vehicle canopies, flags, medals and research and development costs	—	2,252	115,255
	Mainly the effect of slippage partly offset by increased requirements			
9,823	(2) As in original Estimate	—	—	9,823
7,309	(3) Laundry services	—	528	6,781
	Mainly reduced requirement			
<b>142,856</b>	<b>G2 Victualling</b>	<b>—</b>	<b>2,456</b>	<b>140,400</b>
134,277	(1) Provisions	—	2,327	131,950
	Price rises lower than expected and some reassessment of requirement			
8,579	(2) Allowances in lieu of provisions	—	129	8,450
	Mainly rates of increase of allowances lower than expected			
	<b>Gross total</b>	<b>—</b>	<b>5,236</b>	
	<i>Deduct:</i>			
<b>104,236</b>	<b>GZ Appropriations in aid</b>	<b>—</b>	<b>5,954</b>	<b>98,282</b>
6,157	(1) Clothing and textiles etc, including receipts from sales of clothing	—	980	5,177
	Reduced sales			
98,079	(2) Victualling, including food charge recoveries from salary and sales of school meals	—	4,974	93,105
	Price rises lower than expected, and a lower volume of food charges recovered from salary			
	<b>Net total</b>	<b>718</b>	<b>—</b>	
	<b>Section H: Fuel and utilities</b>			
<b>623,328</b>	<b>H1 Liquid fuels, lubricants, etc</b>	<b>—</b>	<b>241,994</b>	<b>381,334</b>
	Mainly due to a significantly lower level of prices			
<b>189,267</b>	<b>H2 Solid fuels, electricity, gas, water etc</b>	<b>29,733</b>	<b>—</b>	<b>219,000</b>
	A significant underestimate of requirement, mainly electricity and gas, and price levels higher than expected due to exchange rate variations			
	<b>Gross total</b>	<b>—</b>	<b>212,261</b>	
	<i>Deduct:</i>			
<b>97,880</b>	<b>HZ Appropriations in aid</b>	<b>—</b>	<b>7,308</b>	<b>90,572</b>
52,172	(1) Liquid fuels, lubricants etc, including receipts from sales of liquid fuels	—	9,264	42,908
	Reduction mainly due to a lower level of prevailing prices partly offset by some increase in level of sales			
45,708	(2) Solid fuels, electricity, gas, water etc, including recoveries from occupants of married quarters	1,956	—	47,664
	Increased recoveries			
	<b>Net total</b>	<b>—</b>	<b>204,953</b>	

## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section I: Lands and buildings</b>				
<b>160,027</b>	<b>I1 Lands and buildings</b>	<b>25,376</b>	<b>—</b>	<b>185,403</b>
7,031	(1) Purchase of land and buildings, including married quarters other than those provided under vote 4A1(3) Mainly increased requirements, with some slippages from previous financial year	7,969	—	15,000
62,121	(2) Rents and other charges—married quarters Mainly due to exchange rate variations, partly offset by some reduction in requirement	11,931	—	74,052
27,995	(3) Rents and other charges—other than married quarters Mainly due to exchange rate variations	3,505	—	31,500
49,364	(4) Works services for Territorial Army, Auxiliaries and cadet forces. Grants made to Territorial, Auxiliary and Volunteer Reserve Associations for building maintenance Additional requirement for Territorial Army Part II minor works programme	1,636	—	51,000
8,517	(5) Ships chartered for personnel accommodation and storage Price increases lower than expected	—	177	8,340
2,999	(6) As in original Estimate	—	—	2,999
2,000	(7) Payment to Overseas Development Agency towards the cost of the Falkland Islands hospital Mainly slippage from previous financial year	512	—	2,512
<b>415</b>	<b>I3 Local maintenance budgets</b> Increase in number of units covered by the scheme	<b>3,885</b>	<b>—</b>	<b>4,300</b>
<b>Gross total</b>		<b>29,261</b>	<b>—</b>	
<i>Deduct:</i>				
<b>54,380</b>	<b>IZ Appropriations in aid</b>	<b>27,688</b>	<b>—</b>	<b>82,068</b>
36,183	(1) Sale of land, buildings and produce Acceleration of disposal programme	28,241	—	64,424
18,197	(2) Occupation of lands and buildings Reduced volume of receipts expected from lettings	—	553	17,644
<b>Net total</b>		<b>1,573</b>	<b>—</b>	
<b>Section J: International activities</b>				
<b>Subscriptions to international organisations</b>				
<b>47,253</b>	<b>J1 North Atlantic Treaty Organisation military budget§</b> Mainly due to exchange rate variations	<b>8,747</b>	<b>—</b>	<b>56,000</b>
<b>10,592</b>	<b>J2 Other international subscriptions§■</b>	<b>1,076</b>	<b>—</b>	<b>11,668</b>
9	(1) and (2) As in original Estimate	—	—	9
7,420	(3) European Space Agency Due to rephasing of payments and an increase in the budget	958	—	8,378
34	(4) As in original Estimate	—	—	34
782	(5) World Meteorological Organisation Mainly reflects underfunding in the previous financial year	82	—	864
1,459	(6) UK contribution towards the annual budget of the European Centre for Medium Range Weather Forecasts Reflects the agreement to increase the overall budget	59	—	1,518
888	(7) North Atlantic ocean stations agreement: UK contribution Reflects the steps being taken to reduce the costs of operating the agreement partly offset by slippage from the previous financial year	—	23	865



## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
	<b>Infrastructure Projects</b>			
<b>141,514</b>	<b>J3 North Atlantic Treaty Organisation Infrastructure projects§</b>	—	7,538	133,976
88,467	(1) Expenditure incurred directly by HM Government on construction and procurement of various military projects in the UK, such as airfield facilities, communications etc collectively known as NATO infrastructure, including expenditure incurred in prior years on pre-financed projects for which common funding has now been authorised by NATO	—	20,135	68,332
53,047	Mainly due to delays in receiving NATO authorisation for projects (2) The United Kingdom contribution to the cost of NATO common funded infrastructure projects implemented by other member nations Mainly due to advancement in NATO approval schedule in order to achieve the expenditure target	12,597	—	65,644
	<b>Gross total</b>	<b>2,285</b>	—	
	<i>Deduct:</i>			
<b>70,762</b>	<b>JZ Appropriations in aid</b>	<b>1,312</b>	—	<b>72,074</b>
69,863	(1) NATO infrastructure projects Mainly due to NATO advancing payments to the UK in order to achieve the expenditure target	1,452	—	71,315
899	(2) North Atlantic oceans stations agreement: Receipts from World Meteorological Organisation■ Reflects the steps being taken to reduce the costs of operating the agreement	—	140	759
	<b>Net total</b>	<b>973</b>	—	
	<b>Section K: Grants in aid</b>			
<b>593</b>	<b>K1 Welfare grants in aid§</b>	<b>24</b>	—	<b>617</b>
227	(1) As in original Estimate	—	—	227
366	(2) Grant of the Council of Voluntary Welfare Work towards the cost of providing welfare services for service personnel in Germany Mainly due to effect of exchange rate variations	24	—	390
<b>4,547</b>	<b>K2 Grants in aid to Museums▽■</b>	—	<b>223</b>	<b>4,324</b>
2,325	(1) and (2) As in original Estimate	—	—	2,325
2,222	(3) Royal Air Force Museum Mainly due to delays in works	—	223	1,999
<b>172</b>	<b>K3 Grants in aid to services sports control boards towards the personnel costs and administrative expenses■</b>	<b>5</b>	—	<b>177</b>
26	(1) As in original Estimate	—	—	26
110	(2) Army Sports Control Board Due to a change in the funding arrangements for travel and subsistence of Board members	5	—	115
36	(3) As in original Estimate	—	—	36
<b>5,443</b>	<b>K4 Grant in aid to Royal Hospital Chelsea</b>	—	<b>123</b>	<b>5,320</b>
	Mainly due to delays in works			
<b>835</b>	<b>K5 Other grants in aid■</b>	<b>30</b>	—	<b>865</b>
678	(1) to (6) As in original Estimate	—	—	678
157	(7) Royal British Legion: to defray the costs of widows' visits to war graves overseas Acceleration of programme of visits	30	—	187
	<b>Total</b>	<b>—</b>	<b>287</b>	

## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section L: Other services</b>				
<b>129,863</b>	<b>L1 Telecommunications, postage and monitoring</b>	<b>—</b>	<b>15,140</b>	<b>114,723</b>
114,137	(1) Telecommunications, including rental costs UK and overseas Mainly due to slippage of capital programmes and some overestimate of RAF expenditure requirements	—	12,891	101,246
13,261	(2) Postage, including advances to the Post Office for postal services Mainly due to an overestimate of requirement	—	2,249	11,012
2,465	(3) As in original Estimate	—	—	2,465
<b>16,396</b>	<b>L3 Service welfare expenses</b>	<b>1,196</b>	<b>—</b>	<b>17,592</b>
	Mainly due to increased expenditure on broadcasting etc services			
<b>64,417</b>	<b>L5 Miscellaneous educational and training expenses</b>	<b>—</b>	<b>7,948</b>	<b>56,469</b>
4,544	(1) As in original Estimate	—	—	4,544
40,872	(2) Training expenses Mainly due to some training now being accounted for as a contracted out service under subhead D1	—	5,516	35,356
19,001	(3) Payments for training support and facilities provided by other governments General reduction in requirement, partly due to PSA resuming responsibility on Class I, 4 for BATUS maintenance expenditure	—	2,432	16,569
<b>132,307</b>	<b>L6 Marine, flying and hydrographic etc services</b>	<b>—</b>	<b>22,257</b>	<b>110,050</b>
9,104	(1) Royal Fleet Auxiliaries chartered long term Mainly due to prices rising more slowly than expected	—	698	8,406
21,005	(2) Pilotage dues and other marine services Expenditure generally lower than expected, mainly due to a delay in the contracting-out programme	—	7,339	13,666
85,676	(3) Airfield facilities and other flying services, including payments to the Civil Aviation Authority under cost-sharing arrangements for the National Traffic Services Mainly due to delays in placing certain contracts	—	12,290	73,386
16,522	(4) Hydrographic etc services Overestimate of cost of chartering survey vessels, and some reduction of requirement	—	1,930	14,592
<b>20,784</b>	<b>L7 Compensation for losses, damage etc</b>	<b>5,338</b>	<b>—</b>	<b>26,122</b>
1	(1) As in original Estimate	—	—	1
11,542	(2) Training and manoeuvre damage, industrial, aircraft and miscellaneous occurrences, including maritime damage compensation Mainly due to settlement of a compensation claim and slippage of claims for training and manoeuvre damage from previous financial year	5,603	—	17,145
9,241	(3) Insurance premiums in respect of MOD vehicles in the UK and the MOD's employers' liability risks arising from civilian employees in the UK Increase in premiums lower than provided for	—	265	8,976
<b>94,273</b>	<b>L9 General Administrative expenses etc</b>	<b>6,186</b>	<b>—</b>	<b>100,459</b>
142	(1) As in original Estimate	—	—	142
3,658	(2) Cash disbursement services, commission etc Bank charges lower than expected	—	278	3,380
3,973	(3) Canteens and hostels for civilian staff Charges lower than expected	—	183	3,790
4,388	(4) and (5) As in original Estimate	—	—	4,388
15,597	(6) Sundry payments Mainly due to slippage of payment to Royal Ordnance plc for national pensions detriment	2,162	—	17,759
66,515	(7) Expenditure on stationery, printing, office equipment, official publications, periodicals, books and newspapers Mainly due to increased requirement for office equipment	4,485	—	71,000
	<b>Gross total</b>	<b>—</b>	<b>32,625</b>	

## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
	<i>Deduct:</i>			
<b>333,456</b>	<b>LZ Appropriations in aid</b>	<b>—</b>	<b>20,333</b>	<b>313,123</b>
6,662	(1) Receipts relating to telecommunications and postage Mainly due to overestimate of receipts	—	1,216	5,446
4,759	(2) Receipts relating to medical services Mainly reduction in admissions of non-entitled patients at British Military Hospital, Hong Kong	—	489	4,270
51,816	(3) Receipts relating to education services and training, mainly payments by government departments, other governments and non-exchequer bodies, and fees of non-entitled children attending service children's schools Mainly higher charges partly offset by slippage to the following financial year	473	—	52,289
43,429	(4) Receipts relating to marine, flying, hydrographic etc services, including recoveries from the Civil Aviation Authority under cost sharing arrangements for the National Air Traffic Services Mainly reduced customer requirements	—	6,857	36,572
1	(5) As in original Estimate	—	—	1
152,525	(6) Accommodation charges for the occupation of public quarters by service personnel Generally reduced occupancy and a shift to lower grade accommodation, partly offset by higher charges resulting from the implementation of the Fifteenth Report of the Review Body on Armed Forces' Pay	—	2,946	149,579
70	(7) As in original Estimate	—	—	70
31,282	(8) Recovery of input value added tax relating to taxable supplies of the department Mainly the result of a new formula governing recoveries of VAT on other than contracted-out services	—	6,959	24,323
42,912	(9) Other receipts, including compensation for barrack damage, welfare, legal aid contributions and miscellaneous recoveries Generally reduced recoveries	—	2,339	40,573
	<b>Net total</b>	<b>—</b>	<b>12,292</b>	

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

No extra receipts are expected

# Class I, Vote 2

## Defence: Procurement

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- Introduction**
1. This Vote is treated as a cash limit.
  2. As a result of this Supplementary Estimate, the cash limit is changed by only a token amount.
  3. This Supplementary Estimate for a token amount is sought to reallocate provision among subheads to take account of certain variations from previously anticipated patterns of expenditure and receipts. These changes include increases in expenditure on certain subheads as a result of changed requirements, faster than expected progress and billing, some slippage from 1985-86, adverse exchange rate variations, and partly offsetting decreases on various subheads arising from slower than expected progress and billing, slippage to 1987-88 and some advantageous exchange rate variations. The changes expected in appropriations in aid include increases as a result of changed customer requirements, faster progress than expected, price increases and the early repayment of a loan, and partly offsetting decreases mainly attributable to the slippage of sales and the correction of some previous over-estimating.
  4. Running costs changes are explained in the introduction to the Supplementary Estimate for Class I, Vote 1.
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### Part I

**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1987 for expenditure by the Procurement Executive of the Ministry of Defence in operating its Headquarters and Establishments and for its other common services; for research etc by contract; lands and buildings; for development by contract, production, repair etc and purchases for sale abroad of sea systems, land systems, air systems and associated equipment; for certain contingent liabilities, and for sundry other Procurement Executive services including those on repayment terms to non-exchequer customers.

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

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**Part II Summary and subhead detail**


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**Summary**

Present net provision		Changes proposed			New net prov- ision
		Gross prov- ision	Appropri- ations in Aid	Net prov- ision	
£'000		£'000	£'000	£'000	£'000
8,762,398*	<b>1.1 Defence Budget</b>	-5,515	-5,516	1	8,762,399

\*As in original Estimate (HC 284-I of 1985-86) plus Supplementary Estimate (HC 8 of 1986-87).

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**Subhead detail**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section A: Headquarters administration</b>				
93,798	<b>A1 Headquarters: personnel costs of civilian staff</b> Mainly lower numbers	—	202	93,596
26,948	<b>A2 Headquarters: general administrative expenses</b> Mainly reduced manpower assistance and support contracts	—	1,460	25,488
	<b>Gross total</b>	—	1,662	
	<i>Deduct:</i>			
6,825	<b>AZ Appropriations in aid</b> Increased customer requirements, partly offset by slower progress	1,451	—	8,276
	<b>Net total</b>	—	3,113	
<b>Section B: Research &amp; development establishments etc</b>				
240,776	<b>B1 R&amp;D establishments etc: personnel costs of civilian staff</b> Mainly higher numbers	14,223	—	254,999
24,410	<b>B2 R&amp;D establishments etc: general administrative expenses</b> Mainly increased requirements	3,516	—	27,926
141,135	<b>B3 R&amp;D establishments etc: other current expenditure</b> Mainly increased requirements	22,718	—	163,853
120,642	<b>B4 R&amp;D establishments etc: capital expenditure</b> Mainly slower progress	—	39,216	81,426
	<b>Gross total</b>	1,241	—	

<b>Subhead detail (contd)</b>				
Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
	<i>Deduct:</i>			
52,045	<b>BZ Appropriations in aid</b>	—	245	51,800
	Mainly slower progress			
	<b>Net total</b>	<u>1,486</u>	<u>—</u>	
<b>Section C: Other outstation establishments</b>				
70,853	<b>C1 Other outstation establishments: personnel costs of civilian staff</b>	—	10,212	60,641
	Mainly transfer of staff to Vote 1, Subhead D2			
11,769	<b>C2 Other outstation establishments: general administrative expenses</b>	—	2,076	9,693
	Mainly reduced manpower assistance and support contracts			
18,808	<b>C3 Other outstation establishments: other current expenditure</b>	737	—	19,545
	Mainly increased requirements			
13,667	<b>C4 Other outstation establishments: capital expenditure</b>	—	1,382	12,285
	Mainly slower progress			
	<b>Gross total</b>	<u>—</u>	<u>12,933</u>	
	<i>Deduct:</i>			
1,834	<b>CZ Appropriations in aid</b>	115	—	1,949
	Mainly increased customer requirements			
	<b>Net total</b>	<u>—</u>	<u>13,048</u>	
<b>Section D: Other procurement by contract</b>				
319,514	<b>D1 Other procurement by contract</b>	—	10,883	308,631
	Exchange rate variations and slippage, partly offset by an accounting change			
	<i>Deduct:</i>			
15,648	<b>DZ Appropriations in aid</b>	13,475	—	29,123
	Accounting change and increased customer requirements			
	<b>Net total</b>	<u>—</u>	<u>24,358</u>	
<b>Section E: Sea systems— development by contract</b>				
477,825	<b>E1 Development by contract</b>	15,099	—	492,924
	Faster progress			
	<i>Deduct:</i>			
2,742	<b>EZ Appropriations in aid</b>	—	361	2,381
	Mainly slippage			
	<b>Net total</b>	<u>15,460</u>	<u>—</u>	

## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section F: Sea systems— production &amp; repair</b>				
568,868	<b>F1 Ships' hulls and machinery</b> Mainly slower progress	—	5,816	563,052
934,588	<b>F2 Weapons systems</b> Mainly slower progress	—	10,057	924,531
126,836	<b>F3 Ship equipment and support services</b> Slower progress	—	718	126,118
456,161	<b>F4 Ship/weapon maintenance equipment, stores and services</b> Mainly faster billing and higher prices	24,751	—	480,912
8,875	<b>F5 Whole ship procurement</b> Slower progress	—	142	8,733
	<b>Gross total</b>	<u>8,018</u>	<u>—</u>	
	<i>Deduct:</i>			
150,020	<b>FZ Appropriations in aid</b>	11,065	—	161,085
141,895	(1) Sales, disposals, loans, etc Correction of over-estimate partly offset by increased customer requirements	—	7,193	134,702
1,459	(2) Capital repayments of loans to shipbuilders Early repayment of loan	15,416	—	16,875
6,666	(3) Recovery of input VAT from HM Customs & Excise Higher recoveries	2,842	—	9,508
	<b>Net total</b>	<u>—</u>	<u>3,047</u>	
<b>Section G: Lands and buildings</b>				
1,378	<b>G1 Lands and buildings</b> Increased requirements	679	—	2,057
	<i>Deduct:</i>			
25,389	<b>GZ Appropriations in aid</b> Mainly slower progress	—	15,195	10,194
	<b>Net total</b>	<u>15,874</u>	<u>—</u>	
<b>Section H: Miscellaneous procurement services</b>				
2,811	<b>H4 Promotion of sales and disposal of surpluses</b>	1,172	—	3,983
2,154	(1) Promotion of sales Increased requirements	1,387	—	3,541
657	(2) Disposal of surpluses Reduced requirements	—	215	442
74,028	<b>H5 Miscellaneous services</b> Reduced requirements and slower progress	—	12,556	61,472
	<b>Gross total</b>	<u>—</u>	<u>11,384</u>	

## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
	<i>Deduct:</i>			
<b>35,893</b>	<b>HZ Appropriations in aid</b>	—	<b>4,433</b>	<b>31,460</b>
3,600	(1) Promotion of sales	—	229	3,371
21,799	Reduced customer requirements	—	1,229	20,570
2,574	(2) Disposal of surpluses	—	—	2,574
7,920	Reduction in stock available for sale	—	2,978	4,942
	(3) Miscellaneous receipts	3	—	2,577
	Faster progress	—	—	—
	(4) Recovery of input VAT	—	—	—
	Lower recoveries	—	—	—
	<b>Net total</b>	<b>—</b>	<b>6,951</b>	<b>—</b>
<b>Section I: Land systems—development by contract</b>				
<b>319,693</b>	<b>I1 Development by contract</b>	<b>4,987</b>	—	<b>324,680</b>
	Faster progress, partly offset by reduced requirements			
	<i>Deduct:</i>			
<b>16,396</b>	<b>I2 Appropriations in aid</b>	<b>1,704</b>	—	<b>18,100</b>
	Increased customer requirements, partly offset by slower progress			
	<b>Net total</b>	<b>3,283</b>	—	<b>—</b>
<b>Section J: Land systems—production &amp; repair</b>				
<b>59,080</b>	<b>J1 Guns, small arms and CD stores</b>	—	<b>20,000</b>	<b>39,080</b>
	Slower progress			
<b>208,828</b>	<b>J2 Ammunition, mines and explosives</b>	<b>63,002</b>	—	<b>271,830</b>
	Mainly faster progress and exchange rate variations			
<b>160,857</b>	<b>J3 Fighting vehicles</b>	—	<b>11,297</b>	<b>149,560</b>
	Mainly slower progress			
<b>145,057</b>	<b>J4 Load carrying vehicles</b>	<b>3,003</b>	—	<b>148,060</b>
	Faster progress, partly offset by reduced requirements			
<b>65,716</b>	<b>J5 Engineering equipment</b>	—	<b>6,006</b>	<b>59,710</b>
	Reduced requirements, partly offset by faster progress			
<b>201,462</b>	<b>J6 Guided weapons</b>	<b>27,768</b>	—	<b>229,230</b>
	Increased requirements and faster progress, partly offset by accounting changes			
<b>242,073</b>	<b>J7 Communications</b>	—	<b>9,003</b>	<b>233,070</b>
	Reduced requirements, partly offset by faster progress			
<b>99,818</b>	<b>J8 Surveillance equipment and instruments</b>	—	<b>8,998</b>	<b>90,820</b>
	Mainly slower progress and accounting changes			
<b>8,099</b>	<b>J9 Other stores</b>	—	<b>9</b>	<b>8,090</b>
	Slower progress			
	<b>Gross total</b>	<b>38,460</b>	—	<b>—</b>



## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
	<i>Deduct:</i>			
<b>78,563</b>	<b>JZ Appropriations in aid</b>	<b>13,297</b>	<b>—</b>	<b>91,860</b>
36,262	(1) Sales of equipment etc Mainly increased customer requirements	17,998	—	54,260
30,158	(2) Miscellaneous receipts etc Correction of over-estimate	—	8,998	21,160
12,143	(3) Recovery of input VAT from HM Customs and Excise Higher recoveries	4,297	—	16,440
	<b>Net total</b>	<b>25,163</b>	<b>—</b>	
	<b>Section K: Land systems— maintenance</b>			
296,226	<b>K1 Maintenance</b> Faster progress and accounting changes	<b>35,024</b>	<b>—</b>	<b>331,250</b>
	<b>Total</b>	<b>35,024</b>	<b>—</b>	
	<b>Section L: Air systems— development by contract</b>			
407,512	<b>L1 Aircraft, aero engines and aircraft equipment</b> Mainly faster progress, slippage from 1985-86 and exchange rate variations	<b>67,477</b>	<b>—</b>	<b>474,989</b>
274,825	<b>L2 Guided weapons and electronic equipment</b> Mainly slower progress	<b>—</b>	<b>38,690</b>	<b>236,135</b>
	<b>Gross total</b>	<b>28,787</b>	<b>—</b>	
	<i>Deduct:</i>			
<b>71,256</b>	<b>LZ Appropriations in aid</b>	<b>18,667</b>	<b>—</b>	<b>89,923</b>
63,966	(1) Sales of equipment etc Mainly faster progress and higher prices	18,231	—	82,197
7,290	(2) Recovery of input VAT from HM Customs and Excise Higher recoveries	436	—	7,726
	<b>Net total</b>	<b>10,120</b>	<b>—</b>	
	<b>Section M: Air systems— production &amp; repair</b>			
979,332	<b>M1 Fixed wing aircraft</b> Slower progress	<b>—</b>	<b>54,673</b>	<b>924,659</b>
61,419	<b>M2 Helicopters</b> Mainly slower progress	<b>—</b>	<b>12,579</b>	<b>48,840</b>
398,563	<b>M3 Avionics equipment</b> Mainly slower progress	<b>—</b>	<b>65,648</b>	<b>332,915</b>
294,440	<b>M4 Guided weapons and armaments</b> Mainly faster progress, faster billing and exchange rate variations	<b>36,793</b>	<b>—</b>	<b>331,233</b>
399,928	<b>M5 Electronic equipment</b> Mainly reduced requirements and slower progress	<b>—</b>	<b>44,058</b>	<b>355,870</b>
826,981	<b>M6 Aircraft and engine support</b> Mainly faster progress and exchange rate variations	<b>87,156</b>	<b>—</b>	<b>914,137</b>
	<b>Gross total</b>	<b>—</b>	<b>53,009</b>	

## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
	<i>Deduct:</i>			
<b>129,122</b>	<b>MZ Appropriations in aid</b>	—	<b>46,998</b>	<b>82,124</b>
115,928	(1) Sales of equipment etc Mainly slippage of a sale	—	40,584	75,344
13,194	(2) Recovery of input VAT from HM Customs & Excise Lower recoveries and correction of over-estimate	—	6,414	6,780
	<b>Net total</b>	—	<b>6,011</b>	
 <b>Section N: Air systems—package deal contracts</b>				
<b>163,546</b>	<b>N1 Package deal contracts</b>	—	<b>47,939</b>	<b>115,607</b>
	Mainly slower billing and slower progress			
	<i>Deduct:</i>			
<b>118</b>	<b>NZ Appropriations in aid</b>	<b>1,942</b>	—	<b>2,060</b>
103	(1) Sales of equipment etc Higher sales levy receipts	1,785	—	1,888
15	(2) Recovery of input VAT from HM Customs & Excise Higher recoveries	157	—	172
	<b>Net total</b>	—	<b>49,881</b>	

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

As in existing provision

# Class I, Vote 4

## Defence: Accommodation services etc.

- Introduction**
1. This Vote is treated as a cash limit.
  2. As announced by the Secretary of State for Defence to the House of Commons on 9 February 1987, the cash limit has been increased to £1,488,831,000.
  3. The Supplementary Estimate seeks an increase in Vote 4 provision of £15 million, to meet an increase in expenditure provision on consultants' fees to enable PSA to carry out a higher planning workload and to absorb increased Deutschmark expenditure on works in the Federal Republic of Germany. These increases have been partly offset by additional appropriations in aid due to increased receipts from the US Government in connection with works services in earlier years.

### Part I

£15,000,000

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure including loans by the Property Services Agency of the Department of the Environment on public building work and certain accommodation services etc. for defence purposes.

The **Department of the Environment (Property Services Agency)** will account for this vote.

### Part II Summary and subhead detail

#### Summary

Present net provision		Changes proposed			New net provision
		Gross provision	Appropriations in Aid	Net provision	
£'000		£'000	£'000	£'000	£'000
1,472,734	1.1 Defence budget	25,062	10,062	15,000	1,487,734
1,097	Other (non-public) expenditure	—	—	—	1,097
1,473,831*	<b>Total</b>	25,062	10,062	15,000	1,488,831

\*As in original Estimate (HC 284-I of 1985-86).

## Subhead detail

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>786,106</b>	<b>Section A: Defence establishments etc.</b>	<b>5,940</b>	<b>—</b>	<b>792,046</b>
	<b>A1 New works and furniture</b>			
566,527	(1) The construction at defence establishments of new buildings, structures and other works (other than married quarters) and alterations and additions estimated to cost more than £150,000 (costs may include fixtures and fittings but will exclude other furnishings funded on class I, vote 1) The decrease reflects programme slippage due to delayed approvals and deferral of projects	—	29,927	536,600
110,140	(2) The construction at defence establishments of new buildings, structures and other works (other than married quarters) and alterations and additions estimated to cost £150,000 or less (costs may include fixtures and fittings but will exclude other furnishings funded on class I, vote 1) This increase is due to faster than expected progress on projects.	9,360	—	119,500
55,967	(3) Provision by new construction, adaptation or purchase of married quarters for service personnel; alterations to existing married quarters (all other building purchases are funded on class I, vote 1)	—	29	55,938
3,298	(4) Furniture and domestic or other equipment in certain Procurement Executive establishments, armed forces careers information offices and official residences of senior officers of the armed forces (furniture and domestic equipment at all other defence establishments is normally funded from class I, vote 1) The increase has been caused by urgent work at research and development establishments	910	—	4,208
50,174	(5) Consultants' fees incurred on major new works projects estimated to cost more than £150,000 Increased provision necessary to enable PSA to carry out its planned workload	25,626	—	75,800
<b>750,780</b>	<b>A3 Maintenance and administration costs (current expenditure)</b>	<b>22,130</b>	<b>—</b>	<b>772,910</b>
549,993	(1) The maintenance at defence establishments of buildings, structures and other works and the operation of certain domestic plant, including personnel costs of directly employed industrial staff The increase reflects an inability to absorb in full the deterioration of the Deutschmark exchange rate	19,807	—	569,800
25,458	(2) Consultants' fees incurred on minor new works projects estimated to cost less than £150,000, maintenance and other projects Increased provision necessary to enable PSA to carry out its planned workload	1,542	—	27,000
175,329	(3) Accommodation and other administrative expenses and personnel costs of non-industrial staff (and certain industrial staff)	781	—	176,110
<b>5,800</b>	<b>A4 Administration costs (capital expenditure)</b> The decrease has been caused by deferral of IT projects	<b>—</b>	<b>300</b>	<b>5,500</b>
	<b>Gross total</b>	<b>27,770</b>	<b>—</b>	
	<i>Deduct:</i>			
<b>85,709</b>	<b>AZ Appropriations in aid</b>	<b>—</b>	<b>2,600</b>	<b>83,109</b>
2,117	(1) As in original Estimate	—	—	2,117
58,529	(2) Contributions towards the cost of works services provided for NATO, dockyards (funded from class I, vote 5) and other bodies under A1 and A3.1 The shortfall is due to lower than expected expenditure on dockyards	—	1,429	57,100
14,895	(3) Contributions towards the cost of administration under A3.2, A3.3 and A4 The shortfall is mainly due to a fall in expectations of receipts	—	3,558	11,337
7,278	(4) Refund of VAT on consultants' fees under A1.5 The excess reflects the increased provision for consultants' fees incurred on major new works projects	2,027	—	9,305
2,890	(5) Refund of VAT on consultants' fees under A3.2 The excess reflects the increased provision for consultants' fees incurred on minor new works projects	360	—	3,250
	<b>Net total</b>	<b>30,370</b>	<b>—</b>	

## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section B: Agency services for United States Forces in the United Kingdom</b>				
<b>101,157</b>	<b>B1 New works</b>	—	<b>11,303</b>	<b>89,854</b>
88,303	(1) The construction of new buildings, structures and other works and alterations and additions estimated to cost more than £150,000	—	11,303	77,000
12,854	The decrease reflects a decline in requirements by the US Government (2) As in original Estimate	—	—	12,854
<b>77,627</b>	<b>B2 Maintenance and administration costs (current expenditure)</b>	<b>8,173</b>	—	<b>85,800</b>
58,452	(1) The maintenance of buildings, structures and other works and the operation of certain domestic plant, including personnel costs of directly employed industrial staff	4,548	—	63,000
4,246	The increase is due to increased maintenance requirements (2) Consultants' fees incurred on minor new works projects estimated to cost less than £150,000, maintenance and other projects	3,254	—	7,500
14,929	The increase reflects an injection of additional planning work by US Forces (3) Accommodation and other administrative expenses and personnel costs of non-industrial staff (and certain industrial staff)	371	—	15,300
<b>11,678</b>	<b>B3 Administration costs (capital expenditure)</b>	<b>422</b>	—	<b>12,100</b>
11,478	(1) Consultants' fees incurred on major new works projects estimated to cost more than £150,000	22	—	11,500
200	(2) Other administration costs (capital) The increase reflects a re-assessment of the original provision	400	—	600
<b>Gross total</b>		<b>—</b>	<b>2,708</b>	
<i>Deduct:</i>				
<b>174,705</b>	<b>BZ Appropriations in aid</b>	<b>12,662</b>	—	<b>187,367</b>
159,609	(1) Repayment of the cost of works services under B1 and B2.1 The excess reflects the receipt of payments originally due but not collected in earlier financial years	3,291	—	162,900
13,240	(2) Contributions towards the cost of administration under B2.2, or B2.3 and B3 The excess reflects the receipt of payments on advance design funding and on abortive work which were estimated for and were not received in earlier financial years	8,260	—	21,500
501	(3) Refund of VAT on consultants' fees under B2.2	9	—	510
1,355	(4) Refund of VAT on consultants' fees under B3.1 The excess reflects the recovery of VAT incurred in 1985-86 on consultants' fees for major new works projects	1,102	—	2,457
<b>Net total</b>		<b>—</b>	<b>15,370</b>	

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

No extra receipts are expected

# Class I, Vote 5

## Defence: Dockyard services

- Introduction**
1. This Vote is treated as a cash limit.
  2. As announced by the Secretary of State for Defence to the House of Commons on 9 February 1987, the cash limit has been reduced to £415,346,000 to offset the increased requirement on Class I, Vote 4. Outturn on the Vote is expected to be below provision.
  3. A token Supplementary Estimate is sought to make provision for the initial costs of setting up two companies, one at each Dockyard, which are necessary to achieve the transition to commercial management and for the recovery of input VAT; and to rearrange provision between subheads in the light of the latest forecast of outturn. Increased expenditure on works services is offset by reduced expenditure on plant and machinery and by increased receipts.
  4. Running costs changes are explained in the introduction to the Supplementary Estimate for Class I, Vote 1.

### Part I

**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1987 for operating the Royal Dockyards and for the repair of ships by contract including work undertaken on repayment terms for exchequer and non-exchequer customers.

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

### Part II Summary and subhead detail

#### Summary

Present net provision	Changes proposed			New net prov- ision
	Gross prov- ision	Appropri- ations in Aid	Net prov- ision	
£'000	£'000	£'000	£'000	£'000
430,345*	1,281	1,280	1	430,346
<b>1.1 Defence Budget</b>				

\*As in original Estimate (HC 284-I of 1985-86).

## Subhead detail

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>30,521</b>	<b>A4 Capital provision</b>	<b>1,179</b>	<b>—</b>	<b>31,700</b>
19,770	(1) Plant and machinery and materials drawn from MOD stocks Mainly reduced requirements	—	1,070	18,700
10,751	(2) Works services; new building Reassessment of requirements	2,249	—	13,000
—	<b>A5 Setting up costs for dockyard companies</b>	<b>102</b>	<b>—</b>	<b>102</b>
	Provision for the costs arising from setting up of the Dockyard companies			
	<b>Gross total</b>	<b>1,281</b>	<b>—</b>	
	<i>Deduct:</i>			
<b>2,158</b>	<b>AZ Appropriations in aid</b>	<b>1,280</b>	<b>—</b>	<b>3,438</b>
896	(1) Ship repairs by contract As in original Estimate	—	—	896
14	(2) Repairs and refits through defence sales Mainly more repayment work undertaken	480	—	494
761	(3) Other repayment services As in original Estimate	—	—	761
11	(4) Personnel As in original Estimate	—	—	11
317	(5) Gas, water and electricity As in original Estimate	—	—	317
159	(6) Miscellaneous receipts including fees for training of foreign and commonwealth students As in original Estimate	—	—	159
—	(7) Recovery of input VAT Provision for recovery of input VAT (previously recovered under subhead LZ(8) of Class I, Vote 1)	800	—	800
	<b>Net total</b>	<b>1</b>	<b>—</b>	

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

As in existing provision

# Class I, Vote 6

## Sale of Government shares in Royal Ordnance plc

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
  2. An amended token provision is sought to meet expenses expected to be incurred in 1986-87 for the sale of shares in Royal Ordnance plc. It was previously planned to float the company on the stock exchange in mid 1986. However, the Government decided not to proceed on this basis and it is now the intention to transfer the company to the private sector by means of a private sale early in 1987. A token vote was originally sought in the Supply Estimates for Class I, Vote 6 (HC 284-I). The Supplementary Estimate seeks approval for increased preliminary expenses and for substantive provision for main expenses, both offset by receipts from the planned sale. It is expected that certain expenses will not be met until 1987-88. Approval for this expenditure, again offset by receipts, will be sought in the Supply Estimates for 1987-88.

### Part I

**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1987 for expenditure by the Ministry of Defence in connection with the sale of Government shares in Royal Ordnance plc.

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

### Part II Summary and subhead detail

#### Summary

Present provision	Changes proposed			New net provision
	Gross provision	Appropriations in Aid	Net provision	
£'000	£'000	£'000	£'000	£'000
1.1				
<b>1* Defence Budget</b>	<b>799</b>	<b>798</b>	<b>1</b>	<b>2</b>

\* As in original Estimate (HC 284-I of 1985-86).



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**Subhead detail**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>500</b>	<b>A1 Preliminary expenses</b>	<b>258</b>	—	<b>758</b>
	This sum is required by the Ministry of Defence to meet preliminary expenses of the sale of Government shares in Royal Ordnance plc. The provision reflects the changed circumstances following the abandonment of the planned flotation of the company and the expressed intention of the Government to achieve a private sale as soon as possible			
<b>1</b>	<b>A2 Main expenses</b>	<b>541</b>	—	<b>542</b>
	This sum is required by the Ministry of Defence to meet main sale expenses of the sale of Government shares in Royal Ordnance plc			
	<b>Gross total</b>	<b>799</b>	—	
<b>500</b>	<b>AZ Appropriations in aid</b>	<b>798</b>	—	<b>1,298</b>
	Receipts from the sale of shares			
	<b>Net total</b>	<b>1</b>	—	

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

As in existing provision

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# Class II, Vote 1

## Overseas representation

- Introduction**
1. This Vote is treated as a cash limit.
  2. As announced to the House of Commons by the Parliamentary Under Secretary of State on 3 February (Official Report col 570-1), the cash limit has been increased to £399,570,000.
  3. Additional provision is sought to cover the introduction of visa regimes for India, Pakistan, Bangladesh, Ghana and Nigeria, the effects of overseas inflation and exchange rate on expenditure at posts overseas and a revision of planned expenditure on the Folios project.  
Reduced provision is required for fuel costs at the FCO Relay Stations overseas and for rents.

**Part I** **£6,310,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Foreign and Commonwealth Office on its salaries, building and other accommodation services, and administration, and those of HM Diplomatic Service, official information services, sundry services and loans and a grant in aid for catering services.

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

### Part II Summary and subhead detail

#### Summary

Present net provision		Changes proposed			New net prov- ision
		Gross prov- ision	Appropri- ations in Aid	Net prov- ision	
£'000		£'000	£'000	£'000	£'000
393,260*	<b>2.1 Overseas Representation</b>	<b>9,294</b>	<b>2,984</b>	<b>6,310</b>	<b>399,570</b>

\*As in original Estimate (HC 284-II of 1985-86) plus supplementary Estimate (HC 8 of 1986-87).

## Subhead detail

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section A: Running Costs</b>				
<b>368,194</b>	<b>A1 Running Costs</b>	<b>6,225</b>	<b>—</b>	<b>374,419</b>
249,288	(1) Centrally controlled running costs of 8,147 staff decreasing to 8,082 at 31 March 1987 (8,328 decreasing by 48 in 1985-86). Split between 5,364 staff serving at home and 2,750 staff serving abroad. Also included are the costs of 6,790 locally engaged staff overseas at 1 April 1986 and salaries of 6 Ministers. The increase reflects expenditure on new visa regimes for India, Pakistan, Bangladesh, Ghana and Nigeria and overseas price movements.	1,234	—	250,522
69,082	(2) Home and overseas accommodation costs. Accommodation charge and rates payable to the PSA and costs of other maintenance costs for Foreign and Commonwealth office buildings in the UK. Rents, rates and other charges including utilities and the purchase, freight and repair of furniture and equipment of office and residential accommodation overseas. The decrease in the provision represents the excess of a transfer of funds to locally controlled administrative costs and a reduction in overseas rents over the increases resulting from overseas price movements and from the introduction of the visa regimes referred to above.	—	391	68,691
29,900	(3) Locally controlled administrative costs. Delegated local budget of 189 overseas posts covering utilities, building maintenance and official entertainment etc. The increase reflects overseas price movements and transfer of provision from Home and Overseas accommodation costs.	4,969	—	34,869
19,924	(4) Information services. (a) Payments to CO1 for publicity services at home and overseas and the cost of sponsored visits and lecture tours, and other information services. 20,197 The increase reflects overseas price movements. (b) Running costs of Wiston House Conference Centre. 140 As in original Estimate.	413	—	20,337
<i>Deduct:</i>				
<b>24,475</b>	<b>AZ Appropriations in aid</b>	<b>2,984</b>	<b>—</b>	<b>27,459</b>
1,479	(1) As in original Estimate.	—	—	1,479
11,344	(2) Receipts for visa and other consular services provided at consular offices. The increase reflects increased visa fees and the introduction of visa regimes.	2,750	—	14,094
2,399	(3) to (5) As in original Estimate	—	—	2,399
9,193	(6) Miscellaneous including receipts from ODA for Aid Administration. The increase reflects additional receipts from Customs and Excise	234	—	9,427
60	(7) As in original Estimate.	—	—	60
	<b>Net total</b>	<b>3,241</b>	<b>—</b>	

## Section B: Broadcasting

<b>9,282</b>	<b>B1 Broadcasting: FCO Relay Stations</b>	<b>—</b>	<b>2,536</b>	<b>6,746</b>
	Certain non contract expenditure of three FCO operated relay stations at Orfordness, Masirah and Cyprus. (Capital and certain contract costs are carried on Class II, Vote 3 (BBC: External Broadcasting and Monitoring)). The decrease reflects a reduced requirement on utility and other costs.			

## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section C: Capital Expenditure</b>				
<b>52,296</b>	<b>C1 Capital</b>	<b>6,462</b>	—	<b>58,758</b>
	Purchase of:			
4,250	(1) Computers and computer technology including word processors and ADP systems. The increase reflects a revision of planned expenditure on the folios project.	1,236	—	5,486
37,946	(2) Land, office and residential accommodation etc and the construction of new buildings and alterations for representational purposes. The increase has resulted from the introduction of the visa regimes referred to above and overseas price movements.	4,871	—	42,817
10,100	(3) Official transport for use in UK and abroad, office machinery, wireless and telegraphic equipment and furniture fittings etc. The increase is to fulfil security requirements.	355	—	10,455
<b>857</b>	<b>Section D: Unallocated</b> Transfer of provision granted in original Estimate to meet additional expenditure elsewhere in the Vote.	—	<b>857</b>	—

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

As in existing provision

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## Class II, Vote 2

### Other external relations

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- Introduction**
1. This Vote is treated as a cash limit.
  2. As announced by the Parliamentary Under Secretary of State to the House of Commons on 3 February 1987 (Official Report col 570–1), the cash limit has been increased to £103,618,000.
  3. Increases are required to cover the additional cost of subscriptions to International Organisations due to adverse European exchange rate movements since the Main Estimates were prepared, additional funds for the reimbursement to certain Foreign and Commonwealth Governments of VAT and other taxes and duties and an increase to cover anticipated expenditure on the administration of claims on the Russian Fund. This latter expenditure will be recovered from the Fund in due course.  
Two new subheads are included to cover:
    - (i) the cost of two Commissions of Inquiry in the Turks and Caicos Islands (C7)
    - (ii) the residential costs of a programme of military assistance to Mozambique which should have been paid in 1985–86 (D4).
 These increases are partially offset by a saving on the UN subhead due to the favourable US\$ exchange rate.
  4. The provision for Overseas Students (C5) remains unchanged but payments in respect of the Commonwealth Scholarship and Fellowship Plan are now made direct to the British Council and not as previously via the ODA. The wording of subhead C5(1) has been amended to reflect this.
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**Part I****£4,061,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Foreign and Commonwealth Office on grants and subscriptions, etc, to certain international organisations, certain grants in aid, special payments and assistance, military aid and sundry other grants and services.

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

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## Part II Summary and subhead detail

### Summary

Present net provision		Changes proposed			New net provision
		Gross prov- ision	Appropri- ations in Aid	Net prov- ision	
£'000		£'000	£'000	£'000	£'000
92,029	<b>2.2 Other external relations (Sections A to E)</b>	1,561	—	1,561	93,590
7,528	<b>Other (non public) expenditure (Section F)</b>	2,500	—	2,500	10,028
<b>99,557*</b>	<b>Total</b>	<b>4,061</b>	<b>—</b>	<b>4,061</b>	<b>103,618</b>

\*As in original Estimate (HC 284-II of 1985-86).

### Subhead detail

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
	<b>Other external relations</b>			
	<b>Section A: Grants and Subscriptions Etc to International Organisations</b>			
25,374	<b>A1 United Nations regular budget§</b>	—	1,500	23,874
25,098	<b>A2 United Nations force in Cyprus</b>	366	—	25,464
19,333	(1) UK contingent	271	—	19,604
1,700	(2) As in original Estimate	—	—	1,700
4,065	(3) Logistic support costs expected to be recovered from the UN	95	—	4,160
5,822	<b>A7 Council of Europe§</b>	754	—	6,576
5,359	(1) 16.73 per cent of general expenses or 61,629,000 French Francs	754	—	6,113
317	(2) As in original Estimate	—	—	317
146	(3) As in original Estimate	—	—	146
3,637	<b>A9 Organisation for Economic Co-operation and Development§</b>	390	—	4,027
8,905	<b>A10 North Atlantic Treaty Organisation§</b>	2,571	—	11,476
8,808	(1) Most of the UK's share of 18.82 per cent (or 671,170,000 Belgian Francs) of certain general expenses of the International Staff Secretariat, ie the NATO Civil Budget. The balance is paid by the Ministry of Defence on Class I Vote 1	2,571	—	11,379
97	(2) As in original Estimate	—	—	97

## Subhead detail (contd)

Present provision £'000		Increase/ excess £'000	Decrease/ shortfall £'000	New provision £'000
<b>Section B: General expenses and grants etc to non-governmental and statutory organisations</b>				
<b>434</b>	<b>B7 Other grants in aid (to UK based organisations)</b>	<b>10</b>	<b>—</b>	<b>444</b>
239	(1) to (7) As in original Estimate	—	—	239
15	(8) Afghanistan Support Committee: Contribution towards administrative costs	10	—	25
180	(9) to (11) As in original Estimate	—	—	180
<b>Section C: General expenses</b>				
<b>3,193</b>	<b>C4 General Services</b>	<b>800</b>	<b>—</b>	<b>3,993</b>
2,796	(1) to (4) As in original Estimate	—	—	2,796
303	(5) Foreign Compensation Commission	800	—	1,103
94	(6) to (11) As in original Estimate	—	—	94
<b>10,814</b>	<b>C5 Scholarships, awards and other assistances to UK overseas students</b>	<b>—</b>	<b>—</b>	<b>10,814</b>
2,154	(1) Payments in respect of the Commonwealth Scholarship and Fellowship Plan – provision is made for scholars from Australia, Canada, New Zealand and the UK and the corresponding administrative expenses	—	—	2,154
8,660	(2) As in original Estimate	—	—	8,660
<b>—</b>	<b>C7 Turks and Caicos Islands</b>	<b>168</b>	<b>—</b>	<b>168</b>
	Cost of the Constitutional Commission and Commission of Enquiry to look into allegations of arson, corruption and other related matters in the Turks and Caicos Islands			
	<b>Total</b>	<b>978</b>	<b>—</b>	
<b>Section D: Military Aid</b>				
<b>—</b>	<b>D4 Mozambique: defence aid</b>	<b>2</b>	<b>—</b>	<b>2</b>
	Outstanding balance of the cost of providing non-lethal military equipment in 1985-86			
<b>Section E: Unallocated</b>				
<b>2,000</b>	<b>E1 Unallocated</b>	<b>—</b>	<b>2,000</b>	<b>—</b>
<b>Other (non public) expenditure</b>				
<b>Section F: Reimbursement of certain duties, taxes and licence fees</b>				
<b>7,528</b>	<b>F1 Reimbursement of certain duties, taxes and licence fees●</b>	<b>2,500</b>	<b>—</b>	<b>10,028</b>
5,939	(1) Reimbursement to, or on behalf of certain foreign and Commonwealth governments, the Commonwealth Secretariat, international organisations etc, and their representatives of VAT on certain goods and services, of car tax and of certain excise duties	2,500	—	8,439
1,589	(2) to (3) As in original Estimate	—	—	1,589

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

As in existing provision

# Class II, Vote 3

## British Broadcasting Corporation external broadcasting and monitoring

- Introduction**
1. This Vote is treated as a cash limit.
  2. As announced by the Parliamentary Under Secretary of State to the House of Commons on 3 February 1987 (Official Report col 570-1), the cash limit has been reduced to £109,877,000.
  3. The cash limit increase of £1,643,000 announced by the Chief Secretary on 22 July 1986 has been surrendered together with a declared underspend of £1,760,000.
  4. It is proposed however, to vire £1,800,000 from the BBC Broadcasting capital provision to that for Monitoring capital to meet a higher level of expenditure in this area than originally estimated for the current financial year. The purpose is to use slippage on the Broadcasting audibility programme to bring forward a part of the Monitoring Service modernisation programme.

**Part I****£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1987 for expenditure by the Foreign and Commonwealth Office in grants in aid of the British Broadcasting Corporation for external broadcasting and monitoring services.

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

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

Present net provision	Changes proposed			New net provision
	Gross provision	Appropriations in Aid	Net provision	
£'000	£'000	£'000	£'000	£'000
111,636*	1	—	1	111,637

\* As in original Estimate (HC 284-II of 1985-86).



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**Subhead detail**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>98,976</b>	<b>A1 BBC external broadcasting services: grant in aid</b>	—	<b>1,799</b>	<b>97,177</b>
73,223	(1) As in original Estimate	—	—	73,223
25,753	(2) Capital expenditure	—	1,799	23,954
<b>11,945</b>	<b>A2 BBC external monitoring services: grant in aid</b>	<b>1,800</b>	—	<b>13,745</b>
7,416	(1) As in original Estimate	—	—	7,416
4,529	(2) Capital expenditure	1,800	—	6,329
	<b>Total</b>	<b>1</b>	<b>—</b>	

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

No extra receipts are expected

# Class II, Vote 4

## British Council

- Introduction**
1. This Vote is treated as a cash limit.
  2. As announced by the Parliamentary Under Secretary of State to the House of Commons on 3 February 1987 (Official Report col 570-1), the cash limit has been increased to £52,754,000.
  3. Additional provision is required to take account of overseas price movements and extra security measures.

**Part I** **£2,060,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Foreign and Commonwealth Office on a grant in aid of the British Council.

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

### Part II Summary and subhead detail

#### Summary

Present net provision	Changes proposed			New net prov- ision
	Gross prov- ision	Appropri- ations in Aid	Net prov- ision	
£'000	£'000	£'000	£'000	£'000
50,694*	2,060	—	2,060	52,754
<b>2.4 British Council</b>				

\*As in original Estimate (HC 284-II of 1985-86).

#### Subhead detail

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
50,694	<b>A1 British Council: grant in aid</b>	2,060	—	52,754

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

As in existing provision

# Class II, Vote 5

## Overseas aid

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- Introduction**
1. This Vote is treated as a cash limit.
  2. As announced by the Minister for Overseas Development to the House of Commons on 30 January, (Official Report col 404–5) the cash limit has been increased to £1,064,998,000.
  3. Within the revised cash limit, the estimate provides for significant increases and decreases in provision in the Revised Estimate (HC 439 of 1985–86) and the Winter Supplementary Estimate (HC 8 of 1986–87). The previously unallocated section (section G) is reduced to zero and provision is transferred to substantive subheads elsewhere in the Vote. Changes in provision arise largely from revised forecasts of expenditure by multilateral institutions and their calls on UK funds, and revised expenditure forecasts for projects, budgetary aid, and other activities in country and other bilateral programmes. The provision for gross payments and receipts in Subheads C3 and CZ has been adjusted since payments by the Foreign and Commonwealth Office (FCO) towards the cost of certain students under the Commonwealth Scholarship and Fellowships plan, previously received from Class II, Vote 2, Subhead C5, and appropriated in aid are now made direct by the FCO to the British Council. New provision is made for final payments for the UK contribution to the World Bank under the General Capital Increase approved by Parliament on 12 July 1983 (Official Report Col 848).
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### Part I

**£7,508,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Foreign and Commonwealth Office (Overseas Development Administration) on the official United Kingdom Aid Programme including capital subscriptions and other contributions and payments under guarantees to certain multilateral development banks and other bodies; subscriptions and grants in aid to certain international and regional organisations; bilateral capital aid and technical co-operation; refugee and other relief assistance; the cost of in-house Scientific Units; assistance, including grants in aid, to certain UK-based institutions and voluntary agencies; loans to the Commonwealth Development Corporation; and pensions and allowances in respect of overseas service.

The **Foreign and Commonwealth Office (Overseas Development Administration)** will account for this vote.

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## Part II Summary and subhead detail

Summary		Changes proposed			New net provision
		Gross provision	Appropriations in Aid	Net provision	
Present net provision		£'000	£'000	£'000	£'000
1,057,490*	<b>2.5 Net Aid programme</b>	<b>5,159</b>	<b>-2,349</b>	<b>7,508</b>	<b>1,064,998</b>
<b>Summary by section</b>					
399,833	<b>A: Multilateral aid</b>	<b>-6,526</b>	—	<b>-6,526</b>	<b>393,307</b>
450,705	<b>B: Bilateral aid: country programmes</b>	<b>58,615</b>	—	<b>58,615</b>	<b>509,320</b>
95,831	<b>C: Bilateral aid: other</b>	<b>-1,109</b>	<b>-2,349</b>	<b>1,240</b>	<b>97,071</b>
14,618	<b>D: Assistance to voluntary agencies</b>	—	—	—	<b>14,618</b>
31,227	<b>E: Commonwealth Development Corporation</b>	—	—	—	<b>31,227</b>
19,455	<b>F: Pensions &amp; allowances</b>	—	—	—	<b>19,455</b>
45,821	<b>G: Unallocated</b>	<b>-45,821</b>	—	<b>-45,821</b>	—

\* As in original Estimate (HC 284-II of 1985-86) as amended by Revised Estimate (HC 439 of 1985-86) plus Supplementary Estimate (HC 8 of 1986-87).

## Subhead detail

Present provision		Increase/ excess	Decrease/ shortfall	New provision
<b>Section A: Multilateral Aid</b>				
91,000	<b>A1 European Development Funds: grant in aid§</b>	—	<b>8,550</b>	<b>82,450</b>
	The European Development Funds (EDF) provide concessional finance to the developing country signatories of the Lomé Conventions and to the Overseas Countries and Territories associated with the European Community. The Funds finance national and regional programmes of financial and technical cooperation, emergency aid, STABEX, a system for the stabilisation of agricultural export earnings, and SYSMIN, a special facility for the mining sector. During the calendar year 1984 702.95 million ecu were disbursed. The UK share of the fifth EDF is 17.76 per cent. Further payments required under that commitment.			
150,230	<b>A3 International Development Association (IDA): grant in aid§</b>	—	<b>16,230</b>	<b>134,000</b>
	IDA is an affiliate of the World Bank, lending on highly concessional terms to the world's poorest countries for development, education, energy, transport and water supply. During the twelve months ending 30 June 1984 IDA credits totalling US\$3,575 million were approved for 113 programmes in 44 countries. Further drawings against UK commitments totalling £1,061.49 million under the Sixth FY84 Account and Seventh Replenishments of the Association's resources, to meet expected disbursements on agreed projects; and any payments that may become due to maintain the value of the UK's initial contribution and contributions to the first three Replenishments, which totalled US(1960)\$694.3 million. Contributions under the Fourth and Fifth Replenishments totalled £681.23 million. (The US(1960) dollar is the equivalent of 1.20635 of the current US dollar).			

## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>42,600</b>	<b>A4 Regional Development Banks: grants in aid§</b>	—	<b>7,299</b>	<b>35,301</b>
11,404	(1) African Development Bank	—	1,104	10,300
2,204	(a) As in original Estimate	—	—	2,204
9,200	(b) The African Development Fund, part of the African Development Bank, lends on highly concessional terms to the developing member countries of the Bank. Further drawings, against the UK commitment of £86.1 million to the Fund, to meet expected disbursements on agreed projects.	—	1,104	8,096
17,301	(2) Asian Development Bank	—	6,047	11,254
1,174	(a) As in original Estimate	—	—	1,174
16,127	(b) The Asian Development Fund is part of the Asian Development Bank and makes loans on highly concessional terms to the developing member countries of the Bank. Further drawings, against the UK commitment of £161.554 million to the Fund, to meet expected disbursements on agreed projects	—	6,047	10,080
1,220	(3) Caribbean Development Bank	948	—	2,168
167	(a) As in original Estimate	—	—	167
1,053	(b) The Bank's Special Development Fund provides loans on highly concessional terms. Further drawings against the UK commitment of £20.876 million to the Fund to meet expected disbursement on agreed projects	948	—	2,001
12,675	(4) Inter-American Development Bank	—	1,096	11,579
1,874	(a) As in original Estimate	—	—	1,874
10,801	(b) The Bank's Fund for Special Operations lends on highly concessional terms. The UK has pledged US(1959)\$51.06 million to the Fund under the initial subscription and US\$71.8 million and £15.9 million under two subsequent increases. Further drawings against that commitment to meet expected disbursements on agreed projects; and any payments that may become due to maintain the value of the amount already paid. (The US(1959) dollar is the equivalent of 1.20635 of the current US dollar)	—	1,096	9,705
<b>3,950</b>	<b>A6 International Fund for Agricultural Development: grant in aid§</b>	—	<b>725</b>	<b>3,225</b>
	The fund which is a specialised agency of the UN makes loans to its member states on highly concessional terms for agricultural development. Further drawings against the UK commitment of £30.901 million to the Fund to meet expected disbursements on agreed projects			
<b>12,131</b>	<b>A11 Other Multilateral: grants in aid§</b>	<b>108</b>	—	<b>12,239</b>
6,280	(1) International Agricultural Research Centres	—	140	6,140
	(a) As in Supplementary Estimate (HC 8 of 1986-87)	450		
	(b) As in original Estimate	530		
	(c) As in Supplementary Estimate (HC 8 of 1986-87)	460		
	(d) to (e) As in original Estimate	930		
	(f) to (h) As in Supplementary Estimate (HC 8 of 1986-87)	1,035		
	(i) As in original Estimate	430		
	(j) International Irrigation Management Institute	185		
	(k) to (l) As in Supplementary Estimate (HC 8 of 1986-87)	1,040		
	(m) to (n) As in original Estimate	905		
	(o) International Board for Soil Research and Management	175		
5,638	(2) to (3) As in original Estimate	—	—	5,638
82	(4) International Development Association (IDA) Contribution towards the monitoring and evaluation of the Left Bank Outfall Drain Project in Pakistan, which is to be co-financed with IDA and other donors	68	—	150
	Increase due to revised phasing of expenditure pattern			
96	(5) As in Revised Estimate (HC 439 of 1985-86)	—	—	96
35	(6) As in Supplementary Estimate (HC 8 of 1986-87)	—	—	35
—	(7) International Foundation for Science The Foundation provides scholarships for postgraduate students of African developing countries to undertake agricultural research and development projects in their own countries	130	—	130
—	(8) International Centre for the Study of the Preservation and Restoration of Cultural Property, Rome Contribution for training course for African museum conservators	50	—	50

## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>16,000</b>	<b>A13 Refugee and other relief assistance: grants in aid§</b>	<b>5,000</b>	<b>—</b>	<b>21,000</b>
3,500	(1) As in original Estimate	—	—	3,500
10,000	(2) Contributions to special programmes of assistance, in response to appeals from UNHCR and others Details in Table 6	5,000	—	15,000
2,500	(3) As in original Estimate	—	—	2,500
—	<b>A17 International Bank for Reconstruction and Development (IBRD): grant in aid§</b>	<b>20,170</b>	<b>—</b>	<b>20,170</b>
	The Bank is the main international institution providing loans to developing countries for development programmes including agriculture, transport, energy and industry. During the twelve months ending 30 June 1986 bank loans totalling US\$13,178.8 million were approved for 139 programmes in 41 countries. The UK share of the Bank's authorised general increase is US\$1,467.887 million of which US\$1,357.795 million is on call, and US\$110.092 million is payable by instalments.			
—	<b>A18 United Nations Fund for Drug Abuse Control: grant in aid§</b>	<b>1,000</b>	<b>—</b>	<b>1,000</b>
	Part of a £3.4 million contribution to a crop substitution programme in Pakistan			
	<b>Total</b>	<b>—</b>	<b>6,526</b>	

## Section B: Bilateral Aid: Country Programmes

<b>459,772</b>	<b>B1 Country programmes</b>	<b>10,733</b>	<b>—</b>	<b>470,505</b>
	Capital loans and grants under agreements signed, or expected to be signed, by the end of 1986-87, excluding commitments under the Aid and Trade Provision. The total amounts of loans and grants provided for in this subhead are £23.626 million and £291.509 million respectively. Details in Table 1. Commitments are included in country totals in Table 3. Regional technical co-operation covers salary supplementation for British staff working for governments and public bodies overseas, costs of technical co-operation officers, consultancies, training, small projects, small grants for equipment and books, work carried out by ODA's Scientific Units on behalf of individual developing countries or regions, (see table 5 for details, including running costs) and similar expenditure			
68,587	(1) Africa: central and southern	9,190	—	77,777
	(a) Loans	4,363		
	(b) Grants	28,594		
	(c) Regional technical co-operation	44,820		
66,261	(2) Africa: eastern	16,997	—	83,258
	(a) Loans	12		
	(b) Grants	48,314		
	(c) Regional technical co-operation	34,932		
45,257	(3) Africa: western and northern and Mediterranean	23,897	—	69,154
	(a) Loans	9,298		
	(b) Grants	31,989		
	(c) Regional technical co-operation	27,867		
64,683	(4) Asia: eastern	—	3,960	60,723
	(a) Loans	485		
	(b) Grants	34,638		
	(c) Regional technical co-operation	25,600		
143,018	(5) Asia: southern	—	5,753	137,265
	(a) Loans	—		
	(b) Grants	110,033		
	(c) Regional technical co-operation	27,232		
8,976	(6) Latin America	—	577	8,399
	(a) Loans	340		
	(b) Grants			
	(c) Regional technical co-operation	8,059		

## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
12,935	(7) Caribbean	7,742	—	20,677
	(a) Loans	8,148		
	(b) Grants	4,495		
	(c) Regional technical co-operation	8,034		
13,610	(8) Pacific	296	—	13,906
	(a) Loans	900		
	(b) Grants	3,304		
	(c) Regional technical co-operation	9,702		
36,445	(9) Dependencies	—	709	35,736
	(a) Loans	80		
	(b) Grants	30,142		
	(c) Regional technical co-operation	5,514		
	Allowance for services which may not be carried in 1986-87			-36,390
<b>43,112</b>	<b>B2 Aid and Trade Provision</b>	<b>46,888</b>	<b>—</b>	<b>90,000</b>
	The Aid and Trade Provision (ATP) is part of the bilateral programme set aside to finance projects which are viable in economic, financial and technical terms and of particular commercial and industrial interest to the UK in developing countries. Loans and grants, including grants to reduce the interest rate of long term commercial loans, under exchanges of notes signed, or expected to be signed by the end of 1986-87. Details in Table 2			
	Commitments included in country totals in Table 3			
1,770	(1) Loans	—	428	1,342
39,087	(2) Grants	44,830	—	83,917
1	(3) Value for money checks			1
2,254	(4) Technical co-operation activities	2,486	—	4,740
<b>7,856</b>	<b>B3 Budgetary aid</b>	<b>138</b>	<b>—</b>	<b>7,994</b>
	Support for the recurrent budgets of:			
6,000	(1) St. Helena	—	700	5,300
1,460	(2) Turks and Caicos	611	—	2,071
396	(3) Tuvalu: As in original Estimate	—	—	396
	(4) Vanuatu	227	—	227
	These amounts are included in country totals in Table 3. (Expenditure out of grants in aid from this subhead will not be accounted for in detail to the Comptroller and Auditor General, but he will be provided with audited accounts and with any reports on them by the appropriate audit authority)			
<b>1,500</b>	<b>B5 Falkland Islands Development Corporation: grant in aid§</b>	<b>856</b>	<b>—</b>	<b>2,356</b>
	The Corporation promotes the general economic development of the Falkland Islands through the identification, definition and support of commercial enterprises. Grant for			
120	(1) Recurrent expenses	3	—	123
1,380	(2) Investment projects Including first payment for 1987	853	—	2,233
	<b>Total</b>	<b>58,615</b>	<b>—</b>	

## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>5,997</b>	<b>Section C: Bilateral aid: other</b>			
	<b>C2 Renewable natural resources activities</b>	—	322	5,675
	Scientific Units: core and relocation provision Core and relocation costs provision for the department's Scientific Units involved in specialised fields of technical co-operation. The core element covers advisory services to ODA, training, publication and library services, an enquiry service for developing country institutions and a share of the overhead costs, together with work carried out on repayment terms, mainly for international aid organisations, the receipts from which are shown in subhead CZ(2). The relocation element covers the initial costs of the forthcoming transfer of staff and facilities from nine sites to one at Chatham and includes the re-allocation of staff and equipment to relocation duties and additional travel and subsistence payments. Provision for the Units' work in relation to individual developing countries and for research and development is included under subheads B1 (£1,502,000) and C4 (£3,429,000) respectively. See Table 5 for details, including running costs			
803	(1) As in original Estimate	—	—	803
4,977	(2) Tropical Development and Research Institute: core provision	—	422	4,555
217	(3) Relocation costs: current and capital expenditure	100	—	317
<b>12,948</b>	<b>C3 Education activities</b>	—	2,180	10,768
9,354	(1) Commonwealth Education Co-operation. Change in treatment of appropriations in aid. See paragraph 3 of introductory note and CZ(1)	—	2,154	7,200
316	(2) Education Aid Schemes	—	26	290
1,742	(3) to (4) As in original Estimate	—	—	1,742
1,536	(5) to (6) As in Revised Estimate (HC 439 of 1985-86)	—	—	1,536
<b>38,505</b>	<b>C7 British Council</b>	1,279	—	39,784
	Other payments to the British Council are shown in Class II, Vote 4, Table 1 of which shows the combined expenditure			
20,558	(1) Contribution to the British Council's core budget to be spent on educational activities in developing countries Increase mainly for overseas price movements	632	—	21,190
4,119	(2) to (3) As in original Estimate	—	—	4,119
13,828	(4) Payment for the costs of administering certain technical co-operation schemes	647	—	14,475
<b>6,609</b>	<b>C8 Services to the aid programme</b>	114	—	6,723
4,802	(1) to (4) As in original Estimate	—	—	4,802
1,266	(5) Further training for British experts	—	136	1,130
156	(6) As in original Estimate	—	—	156
175	(7) Other sundry services	40	—	215
210	(8) to (9) As in original Estimate	—	—	210
—	(10) Crown Agents services	210	—	210
	<b>Gross total</b>	—	1,109	
	<i>Deduct:</i>			
<b>4,346</b>	<b>CZ Appropriations in aid</b>	—	2,349	1,997
2,154	(1) Receipts from Class II, Vote 2, subhead C5(1) for certain Commonwealth Scholarship and Fellowship Plan students See paragraph 3 of introductory note	—	2,154	—
2,178	(2) Scientific Units, Work on repayment, VAT and other Receipts (see Table 5 for details)	—	249	1,929
14	(3) Special List Officers, VAT and Sundry Receipts Increased refunds of VAT	54	—	68
	<b>Net total</b>	1,240	—	
<b>45,821</b>	<b>G1 Unallocated</b>	—	45,821	0
	Provision reduced to meet increased expenditure elsewhere on the vote			

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

As in existing provision

Table 1, 2, 3, 5 and 6 attached and Table 4 as in Revised Estimate.



Table 1: Schedule of bilateral loan and grant commitments provided for in subhead B1

Country (1)	Service (2)	Total Commitment (3)	Repay- ment period (yrs.) (4)	Special conditions as to:—		Actual Expenditure to 31 March 1986 (7)	Required for 1986-87	
				Int. (per cent) (5)	Grace Period (yrs.) (6)		Loan (8)	Grant (9)
AFRICA: CENTRAL AND SOUTHERN								
Botswana:	(i) UK/Botswana loan and grant (1976)(A)*	12,650	25	0	7	10,453		0 (0)
	(ii) UK/Botswana grant (1979)(A)	13,000				4,889		380 (300)
Lesotho:	UK/Lesotho grant (1979)(A)	20,000				11,033		2,351 (2,320)
Malawi:	(i) UK/Malawi grant (1978-81)(A)	26,000				25,070		27 (100)
	(ii) UK/Malawi grant (1983)(A)	15,000				6,652		3,441 (4,000)
	(iii) UK/Malawi programme grant (1984)	2,500				855		1,142 (1,100)
	(iv) UK/Malawi grant (1986)	15,000						250 (0)
	(v) UK/Malawi Third Structural Adjustment Programme grant (1987)(B)	5,000				0		5,000 (0)
Mauritius:	(i) UK/Mauritius programme loan (1981)	1,000	25	6	3	961		0 (0)
	(ii) UK/Mauritius loan (1977) (amendment) (1982)(A)	5,000	25	3	5	3,531		380 (400)
	(iii) UK/Mauritius programme loan (1985)	1,000	15	0	5	0		0 (400)
Mozambique:	(i) UK/Mozambique project loan (1977)(A)(*)	10,000	25	0	7	9,230		83 (262)
	(ii) UK/Mozambique programme aid loan (1977)(A)(*)	5,000	25	0	7	3,825		1,000 (331)
	(iii) UK/Mozambique programme grant (1985)	6,000				2,025		3,000 (1,535)
	(iv) UK/Mozambique programme grant (1986)	5,000				0		1,000 (0)
South African Development Co-ordination Conference:	(i) UK/Mozambique grant (1983) No. 1	9,410 (10,100)				0		1,436 (0)
	(ii) UK/Mozambique grant No. 1 (1986)	191				0		91 (0)

Table 1: Schedule of bilateral loan and grant commitments provided for in subhead B1 (continued)

Country (1)	Service (2)	Total Commitment (3)	Repay- ment period (yrs.) (4)	Special conditions as to:—		Actual Expenditure to 31 March 1986 (7)	Required for 1986-87	
				Int. (per cent) (5)	Grace Period (yrs.) (6)		Loan (8)	Grant (9)
Seychelles:	(i) UK/Seychelles loan (1977)(A)	10,000	25	0	7	9,636	331 (44)	
	(ii) UK/Seychelles loan (1981)(A)	2,000	25	0	7	558	673 (1,196)	
	(iii) UK/Seychelles programme grant (1981)(A)	1,500				1,222		164 (50)
Swaziland:	(i) UK/Swaziland land purchase grant (1982)(A)	2,000				1,471		125 (169)
	(ii) UK/Swaziland loan (1982)(A)	3,000	25	2	7	818	250 (300)	
	(iii) UK/Swaziland grant (1985)(A)	2,020				1,070		950 (687)
Zaire:	UK/Zaire programme grant (1986) (Previously shown as UK/Zaire programme grant 1985)	1,000				0		1,000 (0)
Zambia:	(i) UK/Zambia loan (1978) No. 2 (amendment 3) (1981)	21,500	25	2	7	21,085	71 (250)	
	(ii) UK/Zambia loan (1980)(A)	10,000	25	2	7	4,350	339 (1,750)	
	(iii) UK/Zambia programme aid loan (1983)	4,500	25	2	7	4,483	17 (0)	
	(iv) UK/Zambia programme aid loan (1984)	5,500	25	2	7	4,777	446 (0)	
	(iv) UK/Zambia programme grant (1985)	4,000				0		3,242 (1,000)
	(v) UK/Zambia (Industrial Reorientation) grant (1985)(B)	10,000				10,000		0 (3,300)
	(vi) UK/Zambia debt refinancing grant (1986)	212						212 (0)
Zimbabwe:	(i) UK/Zimbabwe (reconstruction grant) (1980)(A)	12,000				11,394		79 (447)
	(ii) UK/Zimbabwe land resettlement grant (1981)(A)	20,000				11,456		2,000 (2,500)
	(iii) UK/Zimbabwe programme loan (1981)(A)	10,000	25	2	7	9,739	131 (0)	
	(iv) UK/Zimbabwe project loan (1982)(A)	5,000	25	2	7	2,233	642 (1,600)	
	(v) UK/Zimbabwe programme grant (1984)	10,000				9,214		518 (32)
	(vi) UK/Zimbabwe programme grant (1985)	5,000				3,022		1,736 (1,400)

Table 1: Schedule of bilateral loan and grant commitments provided for in subhead B1 (continued)

Country (1)	Service (2)	Total Commitment (3)	Repay- ment period (yrs.) (4)	Special conditions as to:—		Actual Expenditure to 31 March 1986 (7)	Required for 1986-87	
				Int. (per cent) (5)	Grace Period (yrs.) (6)		Loan (8)	Grant (9)
	(vii) UK/Zimbabwe rural development grant (1986)	10,000				0		0 (2,000)
	(viii) UK/Zimbabwe tractor rehabilitation grant (1986)	1,200						450 (0)
						Sub total	4,363	28,594
AFRICA: EASTERN Kenya:	(i) UK/Kenya loan (1970)(*)	8,750	25	2	7	8,694	0 (0)	
	(ii) UK/Kenya loan (1973)(A)(*)	11,000	25	2	7	9,973	0 (1,000)	
	(iii) UK/Kenya grant No 1 (1976) (A)	12,300				12,275		0 (0)
	(iv) UK/Kenya grant No 2 (1976) (A)	25,000				22,888		200 (250)
	(v) UK/Kenya grant (1977) (A)	3,000				2,074		0 (0)
	(vi) UK/Kenya grant No 1 (1979) (A)	63,500				31,329		6,922 (7,965)
	(vii) UK/Kenya programme grant (1979)	19,500				19,238		78 (0)
	(viii) UK/Kenya sector aid grant (1983) (A)	10,000				7,887		1,600 (290)
	(ix) UK/Kenya sector aid grant (1984) (A)	10,000				6,238		1,200 (3,000)
Somalia:	(i) UK/Somalia grant (1979)	2,890				2,778		108 (0)
	(ii) UK/Somalia Electricity grant (1985) (A)	610				25		500 (170)
	(iii) UK/Somalia programme grant (1985)	2,000				118		1,502 (400)
	(iv) UK/Somalia grant (1978)(B)	5,000				0		2,500 (0)
Sudan:	(i) UK/Sudan aid grant and loan (1973) (A) (*)	10,240 <sup>1</sup>	25	0	7	10,168	12 (0)	8 (0)
	(ii) UK/Sudan grant agreement (1976) (A)	4,000				3,673		10 (0)
	(iii) UK/Sudan grant (1978) (A)	16,300				16,096		150 (0)
	(iv) UK/Sudan grant No 2 (1978)	26,671				26,580		20 (0)

Table 1: Schedule of bilateral loan and grant commitments provided for in subhead B1 (continued)

Country (1)	Service (2)	Total Commitment (3)	Repay- ment period (yrs.) (4)	Special conditions as to:—		Actual Expenditure to 31 March 1986 (7)	Required for 1986-87	
				Int. (per cent) (5)	Grace Period (yrs.) (6)		Loan (8)	Grant (9)
	(v) UK/Sudan Grant (1979)	3,925 (3,835)				3,835		50 (0)
	(vi) UK/Sudan grant No 1 (1980)(A)	76,914				76,112		802 (0)
	(vii) UK/Sudan Burri power station grant (1982)	1,579				1,404		16 (0)
	(viii) UK/Sudan Red Sea Fisheries Project Phase III grant (1983)	724				50		142 (125)
	(ix) UK/Sudan Northern Region Irrigation Rehabilitation project phase 1 grant (1983)	1,486				1,450		36 (0)
	(x) UK/Sudan grant No 1 (1984)	4,230				1,987		1,888 (1,464)
	(xi) UK/Sudan grant No 2 (1984)	4,450 (3,950)				1,512		1,000 (1,336)
	(xii) UK/Sudan grant No 4 (1984)	3,000				2,918		82 (50)
	(xiii) UK/Sudan grant No 5 (1984) (A)	3,660				2,320		1,000 (1,000)
	(xiv) UK/Sudan Northern Region Irrigation Rehabilitation project phase II grant (1985)	5,968 (7,000)				4		2,200 (3,500)
	(xv) UK/Sudan road maintenance unit grant (1985)	450				0		0 (0)
	(xvi) UK/Sudan Western Savannah phase II grant (1986)	7,700				0		2,300 (3,000)
Tanzania:	(i) UK/Tanzania grant No 1 (1975) (A)	8,000				5,235		0 (0)
	(ii) UK/Tanzania grant No 2 (1977) (A)	19,600				12,121		2,400 (1,750)
	(iii) UK/Tanzania Songea- Makambako grant (1978) (A)	85,900 (84,220)				83,264		2,600 (1,162)
	(iv) UK/Tanzania grant (1986)	10,000						10,000 (0)
	(v) UK/Tanzania Multisector Rehabilitation grant (1987)(B)	5,000						5,000 (0)
Uganda:	(i) UK/Uganda programme aid grant No 1 (1980)	8,800				8,732		0 (47)
	(ii) UK/Uganda programme/ project aid grant (1983) (A)	8,150				2,831		4,000 (1,840)

Table 1: Schedule of bilateral loan and grant commitments provided for in subhead B1 (continued)

Country (1)	Service (2)	Total Commitment (3)	Repay- ment period (yrs.) (4)	Special conditions as to:—		Actual Expenditure to 31 March 1986 (7)	Required for 1986-87	
				Int. (per cent) (5)	Grace Period (yrs.) (6)		Loan (8)	Grant (9)
	(iii) UK/Uganda (Uganda Electricity Board Rehabilitation) project grant (1985)	9,340				0		0 (2,910)
						Sub Total	12	48,314
AFRICA: WESTERN AND NORTHERN AND MEDITER- RANEAN								
Egypt:	(i) UK/Egypt project grant No 4 (1983)	26,160				21,031		3,464 (4,582)
Gambia:	(i) UK/The Gambia grant (1976) (A)	5,675				5,450		200 (100)
	(ii) UK/The Gambia grant (1979) (A)	6,000 (10,000)				5,224		500 (1,000)
	(iii) UK/The Gambia grant 1986	2,500				1,190		1,300 (0)
	(iv) UK/The Gambia grant No. 2 (1986)	3,000				0		1,700 (0)
	(v) UK/The Gambia grant (1986)(B)	3,000				0		3,000 (0)
Ghana:	(i) UK/Ghana development project loan (1975) (A) (*)	10,050	25	0	7	6,837	100 (200)	
	(ii) UK-Ghana loan (1981) (*)	10,000	25	0	7	9,993	0 (16)	
	(iii) UK/Ghana programme grant (1984)	3,800				3,266		150 (49)
	(iv) UK/Ghana programme grant (1985)	7,000				2,002		4,998 (3,000)
	(v) UK/Ghana industrial sector (RICII) grant (1986)(B)	5,000				0		5,000 (3,000)
	(vi) UK/Ghana grant (1986)	11,000				0		8,000 (0)
Ivory Coast:	UK/Ivory Coast project aid loan (1984)	3,500	25	2	7	0	350 (1,000)	
Jordan:	UK/Jordan loan (1982) (A)	8,000	25	6	3	1,576	4,300 (2,200)	

Table 1: Schedule of bilateral loan and grant commitments provided for in subhead B1 (continued)

Country (1)	Service (2)	Total Commitment (3)	Repay- ment period (yrs.) (4)	Special conditions as to:—		Actual Expenditure to 31 March 1986 (7)	Required for 1986-87	
				Int. (per cent) (5)	Grace Period (yrs.) (6)		Loan (8)	Grant (9)
Senegal:	UK/Senegal grant (1983)	4,600 (3,750)				1,127		3,300 (1,520)
Sierra Leone:	UK/Sierra Leone grant (1981) (A)	3,800				3,023		377 (587)
Turkey:	UK/Turkey project aid loan (1983)	17,233	25	6	5	12,575	4,548 (4,256)	
						Sub Total	9,298	31,989
ASIA: EASTERN Bangladesh:	(i) UK/Bangladesh project grant (1975)	25,000				20,474		0 (0)
	(ii) UK/Bangladesh project grant (1976)	30,000				28,277		0 (0)
	(iii) UK/Bangladesh project grant (1978) (amendment) (1978) (A)	45,000				35,562		2,100 (6,544)
	(iv) UK/Bangladesh sectoral grant No. 1 (1979) and (1983) (A)	20,000				3,191		1,900 (1,000)
	(v) UK/Bangladesh commodity aid grant (1983)	25,000				23,398		1,600 (0)
	(vi) UK/Bangladesh project grant (1984) (A)	30,000				14,205		7,100 (3,912)
	(vii) UK/Bangladesh project grant (1985) (A)	40,000				0		5,200 (11,844)
	(viii) UK/Bangladesh commodity aid grant (1985)	10,000				24		9,976 (10,000)
	(ix) UK/Bangladesh commodity aid grant (1986)	10,000						5,400 (0)
Indonesia:	(i) UK/Indonesia loan agreement No. 3 (1973) project development (A) (*)	9,600	25	3	7	9,115	485 (0)	
	(ii) UK/Indonesia development grant No. 1 (1977) (A)	10,000				9,317		683 (0)
	(iii) UK/Indonesia grant No. 2 (1977) (A)	5,000				4,853		147 (0)
	(iv) UK/Indonesia grant (1978) (A)	3,000				2,426		340 (0)
	(v) UK/Indonesia project grant (1979) (A)	6,000				1,409		160 (527)

Table 1: Schedule of bilateral loan and grant commitments provided for in subhead B1 (continued)

Country (1)	Service (2)	Total Commitment (3)	Repay- ment period (yrs.) (4)	Special conditions as to:—		Actual Expenditure to 31 March 1986 (7)	Required for 1986-87	
				Int. (per cent) (5)	Grace Period (yrs.) (6)		Loan (8)	Grant (9)
Maldives:	UK/Maldives grant (1982)	1,000				584		0 (350)
Sri Lanka:	(i) UK/Sri Lanka grant No. 1 (1977) (A)	3,800				2,114		0 (0)
	(ii) UK/Sri Lanka project grant No. 4 (1978) (A)	9,315				9,075		32 (0)
	(iii) UK/Sri Lanka grant (1985) (A)	20,000				0		0 (5,000)
							485	34,638
ASIA: SOUTHERN India:	(i) UK/India mixed project grant (1980)	70,000				66,336		1,076 (208)
	(ii) UK/India Railway sector projects grant (1983)	30,000				13,532		6,259 (2,990)
	(iii) UK/India power sector projects grant (1983)	30,000				19,265		731 (1,420)
	(iv) UK/India coal projects grant (1983)	31,000				27,196		1,740 (975)
	(v) UK/India oil and gas grant (1983)	15,000				12,885		818 (1,050)
	(vi) UK/India Balco power project aid arrangement (1984) (Bilateral Aid Allocation)	61,122				22,686		30,965 (25,620)
	(vii) UK/India Industrial Credit and Invest- ment Corporation grant (1984)	5,000				0		1,468 (1,700)
	(viii) UK/India local costs grant (1985) (A)	36,010				36,010		0 (0)
	(ix) UK/India Westlands Helicopters grant (1986)	65,000				26,007		23,091 (23,500)
	(x) UK/India local costs grant (1986) (A)	34,037 (36,600)				0		23,452 (0)
	(xi) UK/India Hindustan Zinc project grant (1987)	55,000						1,900 (0)
Nepal:	(i) UK/Nepal grant No. 1 (1976) (A)	802				733		0 (0)

Table 1: Schedule of bilateral loan and grant commitments provided for in subhead B1 (continued)

Country (1)	Service (2)	Total Commitment (3)	Repay- ment period (yrs.) (4)	Special conditions as to:—		Actual Expenditure to 31 March 1986 (7)	Required for 1986-87	
				Int. (per cent) (5)	Grace Period (yrs.) (6)		Loan (8)	Grant (9)
	(ii) UK/Nepal grant No. 2 (1976)	18,330				18,227		23 (0)
	(iii) UK/Nepal grant No. 1 (1979) (A)	4,390				4,029		88 (115)
	(iv) UK/Nepal grant No. 3 (1979)	3,340				3,298		2 (0)
	(v) UK/Nepal grant No. 4 (1979) (A)	12,500				9,939		900 (1,400)
	(vi) UK/Nepal grant (1984) (A)	27,500				2,541		3,210 (3,095)
Pakistan:	(i) UK/Pakistan project loan agreement (1974) amendment (1976) (*)	20,000	25	0	7	19,609	0 (0)	
	(ii) UK/Pakistan project grant (1976)	15,000				13,991		271 (0)
	(iii) UK/Pakistan project grant (1977) (A)	15,000				12,191		1,250 (300)
	(iv) UK/Pakistan grant No. 1 (1978) (A)	20,000				8,202		2,240 (1,050)
	(v) UK/Pakistan grant No. 2 (1978) (A)	35,000				28,824		1,540 (2,270)
	(vi) UK/Pakistan programme grant (1982)	5,000				3,847		479 (500)
	(vii) UK/Pakistan projects grant (1983) (A)	20,000				5,072		4,780 (3,380)
	(viii) UK/Pakistan projects grant (1984) (A)	26,000				0		2,250 (4,500)
	(ix) UK/Pakistan power sector grant (1985)	15,000				0		1,500 (0)
	(x) UK/Pakistan projects grant (1986)	15,000				0		0 (7,000)
						Sub Total	0	110,033
LATIN AMERICA:								
Honduras:	UK/Honduras loan (1980) (A)	5,000	25	0	7	3,056	340 (600)	
						Sub Total	340	0



Table 1: Schedule of bilateral loan and grant commitments provided for in subhead B1 (continued)

Country (1)	Service (2)	Total Commitment (3)	Repay- ment period (yrs.) (4)	Special conditions as to:—		Actual Expenditure to 31 March 1986 (7)	Required for 1986-87	
				Int. (per cent) (5)	Grace Period (yrs.) (6)		Loan (8)	Grant (9)
CARIBBEAN								
Antigua	UK/Antigua and Barbuda grant (1981) (A)	5,000				888		1,000 (800)
Belize:	(i) UK/Belize grant and loan 1981-84 (A)	12,000	25	0	7	11,693	307 (0)	
	(ii) UK/Belize project loan (1985) (A)	7,500	20	0	5	0	2,236 (2,350)	
Caribbean	Regional development aid (A)	0				230 <sup>a</sup>		240 (200)
Dominica:	(i) UK/Dominica loan No. 1 (1983) (A)	5,000	25	0	7	4,066	934 (649)	
	(ii) UK/Dominica loan (1986)(A)	5,000	25	0	7	0	746 (0)	
	(iii) UK/Dominica Coast Guard Facilities grant (1986)	700						20 (0)
Grenada:	(i) UK/Grenada grant (1983) (A)	650				585		65 (0)
	(ii) UK/Grenada loan (1984) (A)	1,000	25	0	7	931	49 (0)	
	(iii) UK/Grenada loan (1985) (A)	5,000	15	0	5	118	531 (1,000)	
Guyana:	UK/Guyana loan (1978) (A)	10,000	25	3	4	7,727	0 (0)	
Jamaica:	(i) UK/Jamaica loan No. 1 (1983)	3,400	10	4	3	3,184	0 (0)	
	(ii) UK/Jamaica loan No. 1 (1984)	2,500	10	4	3	1,905	595 (0)	
	(iii) UK/Jamaica loan No. 1 (1985)	2,750 (2,500)	17	0	7	0	2,750 (0)	
St. Kitts-Nevis:	UK/St. Kitts-Nevis Independence development aid grant (1983) (A)	5,000				1,537		1,140 (1,250)
St. Lucia:	(i) UK/St. Lucia grant (1979) (A)	5,750				4,585		1,050 (397)
	(ii) UK/St. Lucia loan (1986) (A)	5,000	20	0	5	0	0 (553)	

Table 1: Schedule of bilateral loan and grant commitments provided for in subhead B1 (continued)

Country (1)	Service (2)	Total Commitment (3)	Repay- ment period (yrs.) (4)	Special conditions as to:—		Actual Expenditure to 31 March 1986 (7)	Required for 1986-87		
				Int. (per cent) (5)	Grace Period (yrs.) (6)		Loan (8)	Grant (9)	
St. Vincent:	UK/St. Vincent grant (1979) (A)	5,500				3,616		980 (814)	
						Sub Total	8,148	4,495	
PACIFIC									
Fiji:	UK/Fiji (Rabi Island) grant (1981) (A)	1,000				910		4 (0)	
Kiribati:	UK/Kiribati independence develop- ment aid grant (1979) (A)	15,500				11,165		700 (546)	
Solomon Islands:	(i) UK/Solomon Islands independence development aid grant (1978) (A)	18,000				15,696		200 (50)	
	(ii) UK/Solomon Islands loan (1981)	5,000	25	0	7	3,465	900 (698)		
Tuvalu:	(i) UK/Tuvalu Independence develop- ment aid grant (1978) (A)	2,920				2,889		31 (0)	
	(ii) UK/Tuvalu special development fund grant (1979) (A)	2,500				1,841		639 (248)	
	(iii) UK/Tuvalu grant (1986) (A)	3,101				0		55 (0)	
University of the South Pacific:	UK/University of the South Pacific grant No. 1 (1985) (A)	450				175		275 (150)	
Vanuatu:	UK/Vanuatu Independence development aid grant (1980) (A)	13,000				7,522		1,400 (2,250)	
						Sub Total	900	3,304	
BRITISH DEPENDENT TERRITORIES:									
Anguilla:	Development Aid (A)					1,000 <sup>a</sup>		1,650	
British Virgin Islands:	" "					1,028 <sup>a</sup>		400	
Montserrat:	" "					1,500 <sup>a</sup>		1,500	

Table 1: Schedule of bilateral loan and grant commitments provided for in subhead B1 (continued)

Country (1)	Service (2)	Total Commitment (3)	Repay- ment period (yrs.) (4)	Special conditions as to:—		Actual Expenditure to 31 March 1986 (7)	Required for 1986-87	
				Int. (per cent) (5)	Grace Period (yrs.) (6)		Loan (8)	Grant (9)
Turks and Caicos:	„	„				3,725 <sup>2</sup>		2,400
Gibraltar:	„	„				19,567 <sup>2</sup>		11,926
Falkland Islands:	„	„				6,850 <sup>2</sup>	80	8,816
St Helena:	„	„				3,000 <sup>2</sup>		3,400
Pitcairn						0 <sup>2</sup>		50
						Sub Total	80	30,142
						Gross Total	23,626	291,509
						Less: allowance for services which may not be carried out in the year (adjusted for rounding)	4,635	31,755
							18,991	259,754

## Notes

(A) Issues will be made from time to time as required and charged to the appropriate items at the time, subject to adjustment for local costs or receipt of audited statements. The Comptroller and Auditor General will be provided with audited statements for local expenditure chargeable to the items and with any reports on them by the appropriate audit authority or under independent audit arrangements.

(B) Special Joint Financing with International Development Association African Special Facility.

\*Loans to which RTA has been applied

<sup>1</sup>Loan/Grant ratio 60:40

<sup>2</sup>1985-86 only

Table 2: Schedule of bilateral loan and grant commitments provided for in subhead B2

Country (1)	Service (2)	Total Commitment (3)	Repay- ment period (yrs.) (4)	Special conditions as to:—		Actual Expenditure to 31 March 1986 (7)	Required for 1986-87	
				Int. (per cent) (5)	Grace Period (yrs.) (6)		Loan (8)	Grant (9)
AFRICA: CENTRAL AND SOUTHERN								
Botswana:	UK/Botswana grant (1984)	1,343				1,171		172 (0)
Malawi:	(i) UK/Malawi rural telecommunications grant (1984)	260				143		117 (62)
	(ii) UK/Malawi power project grant (1986)	2,590						1,219 (0)
Mauritius:	(i) UK/Mauritius grant No. 1 (1984)	4,400				0		0 (0)
	(ii) UK/Mauritius airport grant (1986)	7,877				0		4,992 (0)
Mozambique:	UK/Mozambique grant No. 1 (1982)	1,060 (1,000)				997		63 (2)
Zimbabwe:	Railway Electrification Loan No. 5 (1981) (A)	1,536	25	0	7	1,343	0 (0)	
						Sub Total	0	6,563
AFRICA: EASTERN								
Kenya:	UK/Kenya (Kipevu Power Station Gas Turbines grant) (1986)	1,959				0		1,959 (0)
						Sub Total	0	1,959
AFRICA: WESTERN AND NORTHERN AND MEDITERRANEAN:								
Cameroon:	UK/Cameroon credit (1983)	10,000				349		2,981 (3,200)
Egypt:	(i) UK/Egypt loan No. 1 (1982)	7,315	25	0	7	5,959	653 (921)	
	(ii) UK/Egypt grant No. 1 (1984)	804				0	689 (116)	0
	(iii) UK/Egypt Maghara grant (1985)	12,543				0		0 (2,265)
	(iv) UK/Egypt NW Coast Electrification grant (1985)	2,132 (1,308)				0		1,525 (1,308)
	(v) UK/Egypt Brake Block Foundry grant (1985)	635				0		0 (384)
						Sub Total	1,342	4,506

Table 2: Schedule of bilateral loan and grant commitments provided for in subhead B2 (continued)

Country (1)	Service (2)	Total Commitment (3)	Repay- ment period (yrs.) (4)	Special conditions as to:—		Actual Expenditure to 31 March 1986 (7)	Required for 1986-87	
				Int. (per cent) (5)	Grace Period (yrs.) (6)		Loan (8)	Grant (9)
ASIA: EASTERN								
Burma:	(i) UK/Burma grant (1979)	3,201				3,201		0 (0)
	(ii) UK/Burma grant (1982)	2,213				2,213		0 (0)
	(iii) UK/Burma grant (1985)	4,860				0		0 (0)
	(iv) UK/Burma grant No. 2 (1985)	5,800				0		0 (0)
	(v) UK/Burma grant (1986)	6,400 (6,413)						3,607 (0)
China:	UK/China arrangement (1986) (C)					0		0 (0)
Indonesia:	(i) UK/Indonesia Diesel power plant project grant (1985) (previously shown as UK/Indonesia isolated diesels grant (1984))	12,515				11,785		0 (0)
	(ii) UK/Indonesia Baukit Asam Railway Bridges project grant (1985)	152 (226)				101		51 (0)
	(iii) UK/Indonesia steel bridging grant (1985)	6,993				0		0 (1,988)
	(iv) UK/Indonesia Navigation Aids grant (1985)	3,253				0		0 (1,626)
	(v) UK/Indonesia ICL Computers grant (1985)	4,660				0		0 (2,330)
Malaysia:	(i) UK/Malaysia Sungei Ahning Dam project grant (1984)	2,344 (2,349)				1,875		469 (472)
	(ii) UK/Malaysia rural water schemes grant (1986)	59,460				0		48,600 (8,000)
	(iii) UK/Malaysia grant (1986)	1,850 (1,205)				0		1,205 (0)
Phillipines:	UK/Phillipines loan No. 1 (1980)	4,510	25	2	7	3,515	0 (844)	
Sri Lanka:	UK/Sri Lanka grant (1984)	5,264				3,437		1,600 (1,135)
	(ii) UK/Sri Lanka grant (1986)	16,750				0		7,500 (0)

Table 2: Schedule of bilateral loan and grant commitments provided for in subhead B2 (continued)

Country (1)	Service (2)	Total Commitment (3)	Repay- ment period (yrs.) (4)	Special conditions as to:—		Actual Expenditure to 31 March 1986 (7)	Required for 1986-87	
				Int. (per cent) (5)	Grace Period (yrs.) (6)		Loan (8)	Grant (9)
Thailand:	UK/Thailand Mini Hydro project grant (1984)	2,500 (1,500)				527		1,305 (600)
						Sub Total	0	64,337
ASIA: SOUTHERN India:	(i) UK/India Amlori coal mine grant (1983)	15,030				2,908		0 (5,010)
	(ii) UK/India BALCO power project aid arrangement (1984) (ATP allocation)	33,066				22,249		6,000 (6,013)
	(iii) UK/India sub cable grant (1987)	6,140				0		141
						Sub Total	0	6,141
LATIN AMERICA: Brazil:	UK/Brazil grant (1982)	24,138				24,138		0 (0)
Colombia:	UK/Colombia loan No. 1 (1981)	452	25	0	7	437	0 (5)	
Peru:	UK/Peru grant (1982)	4,843				3,813		411 (406)
						Sub Total	0	411
						Total	1,342	83,917
								85,259

(C) Grant to reduce the interest rate of long term commercial loan—aid commitment to be determined.

Table 3: Consolidated country totals provided for in subheads B1, B2(1), (2) and (4) and B3, B4 and B5

Country, etc.	1984-85 Outturn	1985-86 Provision	Required for 1986-87
<b>AFRICA: CENTRAL AND SOUTHERN</b>			
Botswana	3,181	652	552
Lesotho	1,892	1,385	2,351
Malawi	3,875	5,057	11,196
Mauritius	1,165	5,106	5,372
Mozambique	1,875	5,693	5,146
Seychelles	270	827	1,168
Swaziland	374	1,285	1,325
Zaire	517	525	1,000
Zambia	3,572	14,108	4,327
Zimbabwe	9,626	12,820	5,556
Southern African Development Co-ordination			1,527
Conference	257	210	
Regional technical co-operation	31,383	37,812 <sup>1</sup>	45,648 <sup>1</sup>
Total	57,987	85,480	85,168
<b>AFRICA: EASTERN</b>			
Kenya	17,380	15,533	11,959
Somalia	743	1,503	4,610
Sudan	21,414	16,867	9,716
Tanzania	11,361	8,716	20,000
Uganda	2,648	1,651	4,000
Regional technical co-operation	29,276	36,202 <sup>1</sup>	35,041 <sup>1</sup>
Technical Co-operation			
Total	82,822	80,472	85,326
<b>AFRICA: WESTERN AND NORTHERN &amp; MEDITERRANEAN</b>			
Cameroon	0	975	2,981
Egypt	8,170	20,177	6,331
Gambia	1,797	4,250	6,700
Ghana	1,892	6,350	18,248
Ivory Coast	0	150	350
Jordan	1,613	3,611	4,300
Senegal	0	1,550	3,300
Sierra Leone	697	709	377
Turkey	1,444	11,250	4,548
Regional technical co-operation	21,636 <sup>1</sup>	25,983 <sup>1</sup>	28,745 <sup>1</sup>
Technical Co-operation			
Total	37,249	75,005	75,880
<b>ASIA: EASTERN</b>			
Bangladesh	23,798	32,158	33,276
Burma	350	239	3,607
China	0	0	0
Indonesia	17,024	14,566	1,866
Malaysia	1,428	16,035	50,274
Maldives	250	391	0
Philippines	46	35	0
Sri Lanka	16,322	4,375	9,132
Thailand	272	300	1,305
Regional technical co-operation	24,018 <sup>1</sup>	28,512 <sup>1</sup>	26,614 <sup>1</sup>
Technical Co-operation			
Total	83,508	96,611	126,074
<b>ASIA: SOUTHERN</b>			
India	118,905	111,476	97,641
Nepal	5,126	4,625	4,223
Pakistan	7,557	11,186	14,310
Regional technical co-operation	20,816	25,787	27,737 <sup>1</sup>
Total	152,404	153,074	143,911

Table 3: Consolidated country totals provided for in subheads B1, B2(1), (2) and (4) and B3, B4 and B5—continued

<b>LATIN AMERICA</b>			
Brazil	7,055	2,800	0
Colombia	86	66	0
Honduras	247	405	340
Paraguay	69	980	0
Peru	21	828	411
Regional technical co-operation	5,070 <sup>1</sup>	8,064 <sup>1</sup>	9,465 <sup>1</sup>
Total	12,548	13,143	10,216
<b>CARIBBEAN</b>			
Antigua & Barbuda	155	4,338	1,000
Belize	2,948	3,647	2,543
Dominica	1,231	2,061	1,700
Grenada	651	1,282	645
Guyana	41	0	0
Jamaica	1,097	3,500	3,345
St. Kitts-Nevis	694	800	1,140
St. Lucia	206	620	1,050
St. Vincent	497	774	980
Regional Services Grant	237	280	240
Regional technical co-operation	4,374	6,023	8,034
Total	12,131	23,325	20,677
<b>PACIFIC</b>			
Fiji	257	95	4
Kiribati	1,989	1,680	700
Solomons	1,695	1,200	1,100
Tuvalu	2,193	807	1,121
University of South Pacific	0	300	275
Vanuatu	2,763	2,308	1,627
Regional technical co-operation	8,915	9,830	9,702
Total	17,812	16,220	14,529
<b>BRITISH DEPENDENT TERRITORIES</b>			
Anguilla	793	1,000	1,650
British Virgin Islands	376	1,028	400
Montserrat	1,013	1,500	1,500
Turks and Caicos	2,944	5,496	4,471
Gibraltar	15,648	19,567	11,926
Falkland Islands	5,417	9,250	11,752
St. Helena	6,844	8,800	8,700
Pitcairn	0	0	50
Regional technical co-operation*	5,036	4,627	5,514
Total	38,071	51,268	45,963
The country breakdown is as follows:—			
Anguilla	248	254	445
British Virgin Islands	198	272	324
Montserrat	389	230	300
Turks and Caicos	670	918	1,100
Gibraltar	1,008	296	260
Falkland Islands	1,588	1,500	1,500
St. Helena	918	900	1,500
Pitcairn Islands	17	222	15
Caymans	0	35	70

Note

<sup>1</sup>Includes allocation from subhead B2(4)



**Table 5: Details of total provision for running costs and other costs of the Scientific Units provided for under subheads B1, C2, C4 and CZ**

Provision 1985-86				Required for 1986-87
£'000	B1	C2	C4	£'000 Total
<b>(1) Land Resources Development Centre</b>				
29 UK-based staff at 1 April 1986 and 6 expanded home-based staff (provision in 1985-86 was for 35 in all)				
(a) Running costs	256	763	10	1,029
(b) Capital expenditure		40		40
<b>Total</b>	<b>256</b>	<b>803</b>	<b>10</b>	<b>1,069</b>
Receipts (CZ(2))				328
<b>(2) Topical Development and Research Institute</b>				
358 UK based staff at 1 April 1986 22 expanded home-based staff and 14 sandwich course students (provision in 1985-86 was for 413 in all decreasing by 19)				
(a) Running costs	1,246	4,075	3,419	8,740
(b) Capital expenditure		480		480
<b>Total</b>	<b>1,246</b>	<b>4,555</b>	<b>3,419</b>	<b>9,220</b>
Receipts (CZ(2))				1,601
<b>(3) Relocation costs</b>				
Part of cost of certain UK based staff listed in 2 above				
(a) Running costs		317		317
(b) Capital expenditure				
<b>Total</b>		<b>317</b>		<b>317</b>
<b>Total costs</b>				
(a) Running costs	1,502	5,155	3,429	10,086
(b) Capital expenditure		520		520
<b>Total</b>	<b>1,502</b>	<b>5,675</b>	<b>3,429</b>	<b>10,606</b>
<b>Receipts (CZ(2)): total</b>				<b>1,929</b>

**Table 6: Particulars of contributions to refugee relief organisations provided for in subheads A13(2) and A14**

a. United Nations High Commissioner for Refugees:	
	£'000
Africa General	2,750
Ethiopia	400
Somalia	800
Sudan	800
Uganda	550
Tanzania	50
Zaire	50
Afghan refugees	3,600
Central America	150
Thailand	170
	9,320
b. International Committee of the Red Cross (ICRC):	
Africa General	2,000
Central America	100
Lebanon	150
Iran/Iraq	100
Philippines	30
Thai/Cambodia border	100
	2,480
c. League of Red Cross Societies:	
Africa General	500
Burkina Faso	5
Chad	5
Mali	5
Niger	5
	520
d. United Nations International Children's Emergency Fund (UNICEF):	
Africa General	1,000
Ethiopia	550
Philippines	20
Non-Communist Cambodians	100
	1,670
e. Other appeals:	
Catholic Fund for Overseas Development (Afghans in Pakistan)	20
Help the Aged (Sudan)	50
Save the Children Fund (Sudan)	50
United Nations Border Relief Operations	250
Other Afghan appeals	630
Appeals under consideration	260
	1,260
Total A13(2)	15,000
A14	250

## Class II, Vote 6

# Overseas aid administration

- Introduction**
1. This Vote is treated as a cash limit.
  2. As announced to the House of Commons by the Minister for Overseas Development on 30 January 1987 (Official Report col 404-5) the cash limit on this Vote has been increased by £50,000 to £27,312,000.
  3. This supplementary estimate provides for additional capital costs of £160,000 needed for the further development of a computerised Management Information System the contract for which has had to be renegotiated following the withdrawal of the original company. Savings of £110,000, equal to the cash limit breach on the Vote for 1985/86, have been identified and used to reduce the Supplementary estimate sought to £50,000.

### Part I

£50,000

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Foreign and Commonwealth Office (Overseas Development Administration) on administration.

The **Foreign and Commonwealth Office (Overseas Development Administration)** will account for this vote.

### Part II Summary and subhead detail

#### Summary

Present net provision		Changes proposed			New net provision
		Gross provision	Appropriations in Aid	Net provision	
£'000		£'000	£'000	£'000	£'000
27,262*	<b>2.6 Overseas aid administration</b>	50	—	50	27,312

\* As in original Estimate (HC 284-II of 1985-86).

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**Subhead detail**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>27,413</b>	<b>A1 Running costs, etc</b>	<b>50</b>	—	<b>27,463</b>
	1,208 staff at 1 April 1986 decreasing to 1,188 by 31 March 1987 of which 51 are locally engaged overseas (provision in 1985-86 was for 1,212 decreasing to 1,208—53 locally engaged overseas decreasing to 51)			
26,937	(1) Running costs	—	47	26,890
476	(2) Capital expenditure	97	—	573

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

No extra receipts are expected

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## **Class IV, Vote 3**

# **Agricultural support, animal health, arterial drainage, flood and coast protection**

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- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
  2. Increased provision is sought for price guarantees (wool), residual expenditure under the Agriculture and Horticulture Grant Scheme, Veterinary supervision and testing of meat exports and grants for coast protection, partly offset by reduced expenditure on the Agriculture Improvement Scheme (EC) and by excess receipts on the Agriculture and Horticulture Development Scheme.
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**Part I**

**£6,439,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Ministry of Agriculture, Fisheries and Food on market support, grants and loans for capital and other improvements, support for agriculture in special areas and compensation to sheep producers, animal health, arterial drainage, flood and coast protection, and certain other services.

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

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## Part II Summary and subhead detail

Summary		Changes proposed			New net provision
		Gross provision	Appropriations in Aid	Net provision	
Present net provision		£'000	£'000	£'000	£'000
7,707	<b>3.1 Market support (Section A)</b> (in addition expenditure estimated at £67,813,000 is offset by receipts from the Intervention Board for Agricultural Produce not classified as public expenditure and borne on net subheads)	1,024	—	1,024	8,731
113,502	<b>3.2 Structural measures for agriculture (Sections B and C)</b>	2,530	355	2,175	115,677
(-18,177)	of which; net contributions to the European Communities		355	-355	-18,532)
15,728	<b>3.3 Animal health (Section D)</b>	540	—	540	16,268
196	<b>3.6 Arterial drainage, flood and coast protection (Section E)</b>	—	—	—	196
14,551	<b>3.6 Nationalised industries external finance (Section F)</b>	—	—	—	14,551
18,926	<b>Other (non public) expenditure (Section G)</b>	2,700	—	2,700	21,626
<b>170,610*</b>	<b>Total</b>	<b>6,794</b>	<b>355</b>	<b>6,439</b>	<b>177,049</b>

\*As in original Estimate (HC 284-IV of 1985-86) plus Supplementary Estimate (HC 8 of 1986-87).

### Subhead detail

Present provision		Increase/excess	Decrease/shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section A: Market support</b>				
NATIONAL SCHEMES				
7,700	<b>A5 Wool guarantee</b>	1,024	—	8,724
	Payments to the special account of the British Wool Marketing Board under the British Wool (Guaranteed Prices) Order 1955. Under this stabilisation arrangement payments cover deficiencies arising when the costs of purchasing the wool clip, determined by the guaranteed price, exceed receipts from sales. Any recoveries from surpluses in future years will be credited to the Consolidated Fund as extra receipts Payments on the 1986 clip			

## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
	<b>Structural measures for agriculture</b>			
	<b>Section B: Grants and loans for capital and other improvements</b>			
	SCHMES IMPLEMENTING EC LEGISLATION			
<b>11,110</b>	<b>B1 Agriculture Improvement Scheme (EC measures)</b>	—	2,500	8,610
	This scheme, introduced under regulation (EEC) 797/85, and implemented by the Agriculture Improvement Regulations, came into operation on 1 October 1985 and superseded the agriculture and horticulture development scheme (see subhead B2). Grant is available on a wide range of works for those farm businesses which meet the eligibility criteria for an improvement plan aimed at increasing farm income per labour unit. Rates of grant range from 5 to 35 per cent in the lowlands and 15 to 60 per cent in the less favoured areas. The provision includes some £1.1 million representing the additional grant paid in less favoured areas. It is expected that up to 7,600 businesses will receive grant during 1986-87. The European Agricultural Guidance and Guarantee Fund (Guidance Section) will normally reimburse 25 per cent of the eligible grant expenditure. No reimbursement is expected to fall in 1986-87			
7,410	(1) England	—	2,500	4,910
3,700	(2) As in original Estimate	—	—	3,700
	Decrease in the number of claims			
	NATIONAL SCHEMES			
<b>20,476</b>	<b>B9 Agriculture and horticulture grant scheme</b>	5,030	—	25,506
	This scheme is now closed but payments are being made on all eligible claims received up to 31 December 1985 and in respect of certain categories of work for which grant may be claimed after this date. Some 8,000 payments (36,000 in 1985-86) are expected. Grant ranges from 15 to 60 per cent and the provision includes £0.75 million representing the additional grant paid in less favoured areas.			
12,776	(1) As in original Estimate	—	—	12,776
7,700	(2) Northern Ireland	5,030	—	12,730
	Increase in the number and average value of claims			
	<b>Gross total</b>	<b>2,530</b>	<b>—</b>	
<b>10,076</b>	<i>Deduct:</i> <b>BZ Appropriations in aid</b>	<b>355</b>	<b>—</b>	<b>10,431</b>
	Contributions from the European Agricultural Guidance and Guarantee Fund towards eligible expenditure incurred mainly in the calendar year 1985			
8,492	(1) Reimbursement of expenditure under subhead B2	651	—	9,143
355	(2) Reimbursement of expenditure under subhead B3	—	143	212
136	(3) Reimbursement of expenditure under subhead B4	—	15	121
460	(4) As in original Estimate	—	—	460
609	(5) Reimbursement of expenditure under subhead B6	—	116	493
24	(6) Reimbursement of expenditure under subhead B7	—	22	2
	Re-assessment of levels of reimbursement due in 1986-87			
	<b>Net total</b>	<b>2,175</b>	<b>—</b>	

**Subhead detail (contd)**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section D: Animal health</b>				
3,026	<b>D4 Veterinary supervision and testing of meat exports (Great Britain)</b>	540	—	3,566
	Reimbursement of the costs of veterinary supervision in Great Britain arising from the certification of meat for export in export approved red meat slaughterhouses, cutting plants and cold stores, and in poultry slaughterhouses and cutting plants which apply the EC health mark and cold stores used for export consignments of poultry meat, including the cost of certain testing to meet the requirements of the importing countries Increased demand as a result of increased level of meat exports			
<b>Section G: Other (non public) expenditure (arterial drainage, flood and coast protection)</b>				
11,300	<b>G2 Coast protection (England)•</b>	2,700	—	14,000
	Grants at rates ranging from 24 to 79 per cent to maritime local authorities under the Coast Protection Act 1949, section 21, towards approved expenditure on protective works to prevent coastal erosion. The provision covers payments for some 112 schemes (110 in 1985-86). Payments are mainly by instalments as work progresses Increase in number and average value of claims			

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

Present provision		New provision
£'000		£'000
	In addition to appropriations in aid there are estimated receipts which have been revised as follows:	
1	(1) As in original Estimate	1
6	(2) Miscellaneous	265
1,218	(3) As in original Estimate	1,218
<b>1,225</b>	<b>Total</b>	<b>1,484</b>



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# Class V, Vote 1

## Regional and selective assistance, support for aerospace, shipbuilding and steel manufacture

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- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
  2. Additional provision is sought to meet the continued increase in demand for Regional Development Grants (RDG) I during the transitional period which overlaps the introduction of a replacement scheme (RDG II); higher than originally expected demand for both RDG II and Regional Selective Assistance; and lower receipts relating to grants made under certain schemes within Regional Selective Assistance. In part this additional requirement is offset by reduced expenditure of grants to help the development of small and medium sized enterprises in certain steel, shipbuilding, textile and fisheries closure areas.
  3. Further provision is also sought as a result of a reduction in strategic mineral stockpile disposal receipts and other receipts connected with selective assistance; an increase in demand from the private sector shipbuilding industry; and to allow for a marginal increase in the stock of certain strategic minerals. In general this further provision is matched by reduced expenditure for assistance to industry and selective assistance; a further reduction this year in launch aid expenditure; and a lower than expected demand in respect of assistance to redundant steel workers.

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### Part I

**£31,527,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Department of Trade and Industry on regional development grants, regional selective assistance, selective assistance to individual industries, certain other services including UK contributions to the funding of buffer stock operations and administrative costs of international commodity agreements, a strategic mineral stockpile, and the film industry and support for the aerospace, shipbuilding and steel industries, including loans, grants and the purchase of assets and assistance to redundant steelworkers.

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

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## Part II Summary and subhead detail

### Summary

Present net provision		Changes proposed			New net provision
		Gross prov- ision	Appropri- ations in Aid	Net prov- ision	
£'000		£'000	£'000	£'000	£'000
<b>334,765</b>	<b>4.1 Regional and general industrial support (Sections A to C)</b>	<b>17,800</b>	<b>-15,400</b>	<b>33,200</b>	<b>367,965</b>
(-28,860)	of which: net contributions to the EC (In addition expenditure estimated at £7.9 million is offset by receipts from the EC, borne on a net token subhead)	—	-5,900	-5,900	22,960)
<b>150,295</b>	<b>4.3 Support for aerospace, shipbuilding and steel manufacture (Sections D to F)</b>	<b>-1,600</b>	<b>73</b>	<b>-1,673</b>	<b>148,622</b>
(-8,950)	of which: net contributions to the EC				
<b>2,340</b>	<b>Other (non-public) expenditure (Section G)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2,340</b>
<b>487,400*</b>		<b>16,200</b>	<b>-15,327</b>	<b>31,527</b>	<b>518,927</b>

\* As in original Estimate (HC 284 of 1985-86) plus Supplementary Estimate (HC 8 of 1986-87).

### Subhead detail

Present provision		Increase/ excess	Decrease/ shortfall	New provision
<b>Regional and general industrial support</b>				
<b>Section A: Regional development Grants I and II</b>				
<b>188,818</b>	<b>A1 Regional development grants towards capital expenditure</b>	<b>7,900</b>	<b>—</b>	<b>196,718</b>
	Grant is paid under the Industrial Development Act 1982 towards capital investment in the manufacturing industry in new plant, machinery, buildings and works, at a rate of 22 per cent in special development areas and 15 per cent in development areas. This scheme was replaced by that set out on subhead A2 in November 1984 although grants continue to be paid under the transitional provisions. Provision is made for England only. Provision for Scotland and Wales is made on class XVI vote 5 and class XVII vote 3.			
171,218	(1) Companies (including sole traders and partnerships)	4,232	—	175,450
17,600	(2) Public corporations	3,668	—	21,268
	The increase in provision sought is to meet higher demand than previously forecast			

## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>55,000</b>	<b>A2 Regional development grants II, grants towards approved projects</b>	<b>11,000</b>	<b>—</b>	<b>66,000</b>
	Grant is paid under the Industrial Development Act 1982 as amended by the Co-operative Development Agency and Industrial Development Act 1984. It is aimed at reducing regional imbalances in employment opportunities on a stable long term basis. Grant is paid in respect of approved projects carried out in a development area in both manufacturing industry, and certain sectors of the service industry. The amount payable is the higher of 15 per cent of approved capital expenditure, subject to an upper limit of £10,000 per job where applicable, or an amount of £3,000 per job on the number of new jobs created by the project. Provision is made for England only. Payments in Scotland and Wales are made on class XVI vote 5 and class XVII vote 3			
49,500	(1) Companies (including sole traders and partnerships)	10,900	—	60,400
5,500	(2) Public corporations	100	—	5,600
	The increase in provision sought is to meet higher demand than previously forecast			
	<b>Gross total</b>	<b>18,900</b>	<b>—</b>	
<b>17,000</b>	<b>AZ Appropriations in aid</b>		<b>5,100</b>	<b>11,900</b>
10,000	(1) Receipts from the European Development Fund under EC Regulations 724/75 and 1787/84 as contributions towards the cost of Department of Trade and Industry expenditure on development grants for approved projects. (Classified as programme 2.7 (Net payments to European Community Institutions))	—	2,500	7,500
7,000	(2) Refunds of regional development grants	—	2,600	4,400
	Receipts are now forecast to be lower than previously anticipated			
	<b>Net total</b>	<b>24,000</b>	<b>—</b>	
<b>Section B: Regional selective assistance</b>				
<b>57,192</b>	<b>B1 Grants to industrial undertakings in assisted areas</b>	<b>9,000</b>		<b>66,192</b>
56,192	Grants are made for investment projects which create new jobs or safeguard existing employment and are located in the assisted areas of England. Levels of grants depend on the capital costs of the project and the number of jobs involved, and are negotiated individually as the minimum necessary for the project to go ahead	9,000	—	65,192
1,000	(2) As in original Estimate	—	—	1,000
	The increase in provision sought is to meet higher demand than previously forecast			
<b>20,688</b>	<b>B2 Aid for environmental works and small and medium sized enterprises</b>		<b>3,700</b>	<b>16,988</b>
20,588	(1) Payments are made by the Department of Trade and Industry for certain environmental works and to help the development of small and medium sized enterprises, in certain steel, shipbuilding, textile and fisheries closure areas. These payments are mainly offset by receipts from the European Regional Development Fund (under EC Regulation 2616/80 as amended by 216/84, 2617/80, as amended by 217/84, 219/84 and 3638/85), credited to subhead BZ(2)	—	3,700	16,888
100	(2) As in original Estimate	—	—	100
	There has been a lower take up of grants than anticipated			
	<b>Gross total</b>	<b>5,300</b>	<b>—</b>	

## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>21,598</b>	<b>BZ Appropriations in aid</b>	<b>—</b>	<b>2,000</b>	<b>19,598</b>
6,500	(1) Receipts from the European Regional Development Fund under EC Regulations 724/75 and 1787/84 as contributions towards the cost of Department of Trade and Industry expenditure in respect of selective financial assistance to industry in assisted areas. (Classified as programme 2.7 (net payments to the European Community Institutions)) Higher receipts than previously forecast	1,500	—	8,000
9,460	(2) Receipts from the European Regional Development Fund under the special programme to help the development of small and medium sized enterprises, in certain steel, shipbuilding, textile and fisheries closure areas (EC Regulations 2616/80 as amended by 216/84, 2617/80, as amended by 217/84, 219/84 and 3638/85). (Classified as programme 2.7 (net payments to the European Community Institutions)). These receipts offset expenditure on subhead B2 Receipts are expected to decrease in line with lower expenditure on subhead B2	—	2,500	6,960
600	(3) and (4) As in original Estimate	—	—	600
4,530	(5) Departmental charges for exchange rate cover on European Investment Bank and European Coal and Steel Community loans Lower receipts than previously forecast	—	1,000	3,530
508	(6) As in original Estimate	—	—	508
	<b>Net total</b>	<b>7,300</b>	<b>—</b>	

## Section C: Selective assistance to individual industries firms and undertakings

<b>29,908</b>	<b>C1 Assistance to Industry</b>	<b>—</b>	<b>5,200</b>	<b>24,708</b>
	Schemes of support covering several areas including the Microelectronics Industry, Flexible Manufacturing Systems and Quality Assurance remain open to application. There will be residual expenditure on other schemes which are now closed			
28,200	(1) High Technology	—	5,200	23,000
1,708	(2) As in original Estimate The reduced spend is on the second microelectronics scheme as a result of lower than expected demand coupled with slippage of claims expected this year into 1987-88	—	—	1,708
<b>18,540</b>	<b>C2 Selective Assistance</b>		<b>1,500</b>	<b>17,040</b>
700	(1) As in original Estimate	—	—	700
17,840	(2) Other selective financial assistance under Section 8 of the Industrial Development Act 1982 The decrease is due to lower than expected demand on the Fibre Optics Scheme and that the export assistance programme originally provided to assist overseas contracts obtained by the suppliers is now not likely to be required during 1986-87	—	1,500	16,340
<b>700</b>	<b>C5 Stockpile of Strategic Minerals</b>	<b>300</b>	<b>—</b>	<b>1,000</b>
	Maintenance of stockpile of strategic minerals in the UK. Includes handling, processing, storage and management costs This increase is in order to bring stocks of certain minerals to the required level			
	<b>Gross total</b>	<b>—</b>	<b>6,400</b>	

**Subhead detail (contd)**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>15,934</b>	<b>CZ Appropriations in aid</b>	—	<b>8,300</b>	<b>7,634</b>
2,400	(1) Contributions from European Coal and Steel Community towards severance payments by BSC and redundancy payments under the Private Sector Steel Scheme (Classified as programme 2.7 (net payments to the European Community Institutions)) It is now known that there will not be any payments made by the ECSC in 1986-87	—	2,400	0
1,034	(2) Realisation of investments and repayment and disposal of loans The increase is to take into account receipts in respect of the Private Sector Steel Scheme and New Community Instrument guarantees not originally anticipated	900		1,934
12,500	(3) Miscellaneous receipts This is as a result of the decrease of £7m. in respect of the disposal of the strategic mineral stockpile. Slightly offset by a small increase in the number of other miscellaneous items	—	6,800	5,700
	<b>Net total</b>	<b>1,900</b>	<b>—</b>	
<b>Section D: Aerospace support</b>				
<b>7,000</b>	<b>D3 Development of the EH101 Helicopter</b>	—	<b>900</b>	<b>6,100</b>
	As a result of further structuring of the development programme expenditure will be reduced this year			
<b>Section E: Assistance to the Shipbuilding Industry</b>				
<b>37,200</b>	<b>E1 Grants for the purpose of supplementing interest receivable by the lending institutions in respect of their lending under the Home Shipbuilding Credit Guarantee Scheme</b>	<b>500</b>	—	<b>37,700</b>
	Payments to the lending institutions are sufficient to ensure that they receive an agreed rate of return on their lending under the scheme. Sums due to the Department on refinanced lending are offset where possible. Additional provision is needed to meet further demand not originally anticipated			
<b>650</b>	<b>E4 Shipbuilding Guarantees Credit Scheme</b>	<b>1,000</b>	—	<b>1,650</b>
	Provision is required to meet the cost of payment to the banks for guarantees given under section 10 of the Industry Act 1972. Additional provision is needed to meet an unexpected call under the scheme			
	<b>Total</b>	<b>1,500</b>	<b>—</b>	
<b>Section F: Assistance to the Steel Industry</b>				
<b>23,200</b>	<b>F1 Assistance to redundant steel workers</b>	—	<b>2,200</b>	<b>21,000</b>
	Payments under the Iron and Steel Employees' Readaptation Benefits Scheme to assist steelworkers made redundant by closure. Eligibility for benefit depends on the agreement of the European Commission that the payments qualify for European Coal and Steel Community (ECSC) support in joint funding with the Department of Trade and Industry. Provision is also made for payments to the National Coal Board for administrative costs in their capacity as the agent of the Government on this scheme The main reason for the decrease is that beneficiaries who were forecast to enter the Scheme during 1986-87 are now not likely to enter until 1987-88			

**Subhead detail (contd)**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
	<i>Less:</i>			
<b>8,952</b>	<b>FZ Appropriations in Aid</b>	<b>73</b>	—	<b>9,025</b>
8,950	(1) As in original Estimate			8,950
2	(2) Miscellaneous receipts	73	—	75
	The increase is due mostly to an unexpected refund in ISERBS administration costs with a smaller amount coming from equipment sales			
	<b>Net total</b>	—	<b>2,273</b>	

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

As in existing provision

# Class V, Vote 4

## Government investment in nationalised industries

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
  2. Additional public dividend capital (PDC) is sought for British Shipbuilders to meet financing needs resulting from the additional costs this year of customer defaults and the effects of delays in securing new orders. To reduce the amount of PDC sought in this Supplementary a further £6 million has been offset from the provision for the public sector Intervention Fund to reflect grant that would have been paid to a company which has now gone into liquidation and the slippage of other expected payments into 1987-88. There are savings from the Shipbuilding Redundancy Payment Scheme which ended on 31 December 1986.

**Part I****£113,044,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for Government investment in British Shipbuilders, grants from the shipbuilding intervention fund to assist public sector yards and assistance to redundant shipyard workers.

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

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

Present provision		Changes proposed	New provision
£'000		£'000	£'000
23,030	4.3/4.4 <b>Support for aerospace shipbuilding, steel and vehicle manufacture (Section A)</b>	-3,956	19,074
180,696	4.13 <b>Nationalised Industries external finance (Section B)</b>	117,000	297,696
<u>203,726*</u>	<b>Total</b>	<u>113,044</u>	<u>316,770</u>

\*As in original Estimate (HC 284-V of 1985-86) plus Supplementary Estimate (HC 439 of 1985-86 and HC 8 of 1986-87).

## Subhead detail

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section A: Support for aerospace, shipbuilding, steel and vehicle manufacture</b>				
23,030	<b>A1 Grants to British Shipbuilders for redundancy payments</b>	—	3,956	19,074
	Payments under the Shipbuilding, Redundancy Payment Scheme to assist eligible employees of British Shipbuilders affected by redundancy and restructuring and to meet related administrative costs The decrease is because British Shipbuilders have provided a much firmer (and lower) forecast of the number of redundancies to be paid before the scheme ends			
<b>Section B: Nationalised industries external finance</b>				
160,000	<b>B1 Provisions of public dividend capital to British Shipbuilders</b>	123,000	—	283,000
	The Government announced in October 1979 that British Shipbuilders would not pay dividends on its PDC until the corporation was profitable. Article 93 of the Treaty of Rome allows the European Commission to investigate the provision of aid Additional public dividend capital (PDC) provision is sought for British Shipbuilders to meet financing needs resulting from the additional costs this year of customer defaults and the effects of delays in securing new orders			
22,000	<b>B2 Assistance under sections 7 and 8 of the Industrial Development Act 1982</b>	—	6,000	16,000
	Grants from the shipbuilding intervention fund to enable UK public sector yards to compete with non-EC countries on merchant shipbuilding orders Demand lower than originally predicted			
	<b>Total</b>	<b>117,000</b>		

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

No extra receipts are expected



# Class VI, Vote 1

## Assistance to the coal industry

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
  2. Supplementary amount required in the year ending 31 March 1987 for the redundant mineworkers payments scheme and British Coal deficit grant. This increase reflects higher than expected numbers of redundancies in 1986-87 and a revision to British Coal's EFL.
  3. Increase in provision is partly offset by an increase in receipts from the European Coal and Steel Community.

### Part I £166,300,000

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Department of Energy on assistance to the coal industry including grants to British Coal and payments to redundant workers.

The **Department of Energy** will account for this vote.

### Part II Summary and subhead detail

Summary		Changes proposed			New net provision
		Gross provision	Appropriations in Aid	Net provision	
Present net provision		£'000	£'000	£'000	£'000
484,000	<b>4.4 Redundant mineworkers payments scheme</b>	75,000	3,700	71,300	555,300
( -56,000)	of which: net contribution to European Communities	—	3,700	-3,700	-59,700)
730,000	<b>4.13 Nationalised industries external finance</b>	95,000	—	95,000	825,000
<b>1,214,000*</b>	<b>Total</b>	<b>170,000</b>	<b>3,700</b>	<b>166,300</b>	<b>1,380,300</b>

\*As in original Estimate (HC 284-VI of 1985-86) plus Supplementary Estimate (HC 8 of 1986-87).

## Subhead detail

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section A: Redundant mineworkers payments scheme</b>				
<b>540,000</b>	<b>A1 Redundant mineworkers payments scheme</b> Payments to certain workers made redundant in the coal industry or at coking plants and related administrative expenses This increase reflects higher than expected numbers of redundancies in 1986-87	<b>75,000</b>	—	<b>615,000</b>
<b>56,000</b>	<b>AZ Appropriations in Aid</b> Receipts from the ECSC against payments to redundant mineworkers. Classified as programme 2.7 (Net payments to European Community Institutions) This increase is due to the earlier than expected receipt of the final aid instalment in respect of 1983 redundancies and favourable exchange rate movements	<b>3,700</b>	—	<b>59,700</b>
	<b>Net total</b>	<b>71,300</b>	—	
<b>Section B: Nationalised Industries external finance</b>				
<b>438,000</b>	<b>B1 Deficit grant</b> Grant towards the British Coal's deficit This increase is entirely due to the revision to British Coal's EFL	<b>95,000</b>	—	<b>533,000</b>

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

No extra receipts are expected

# Class VI, Vote 3

## Administrative and miscellaneous services

- Introduction**
1. This Vote is treated as a cash limit.
  2. Token supplementary amount required in the year ending 31 March 1987 for the administrative expenses and the reimbursed receipts associated with the Sizewell pressurised water reactor inquiry. The main report of the inquiry was delivered in late December rather than September as envisaged in the Revised Estimate.  
The increase in expenditure will be offset by increased receipts from the Central Electricity Generating Board.

**Part I****£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1987 for expenditure by the Department of Energy on salaries and other services.

The **Department of Energy** will account for this vote.

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

Present net provision	Changes proposed			New net prov- ision
	Gross prov- ision	Appropri- ations in Aid	Net prov- ision	
£'000	£'000	£'000	£'000	£'000
22,471*	200	199	1	22,472
<b>4.8</b>	<b>Other central and miscellaneous services</b>			

\* As in original Estimate (HC 284-VI of 1985-86) as amended by Revised Estimate (HC 439 of 1985-86).

## Subhead detail

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>600</b>	<b>A4: Sizewell enquiry</b>	<b>200</b>	—	<b>800</b>
	Administrative expenses in connection with the Sizewell pressurised water reactor inquiry			
	This increase in provision is being sought to cover the additional administrative expenses in connection with this enquiry. The main report of the inquiry was delivered in late December rather than September as envisaged in the Revised Estimate			
	This increase will be offset by increased receipts from the Central Electricity Generating Board			
<b>4,605</b>	<b>AZ Appropriations in Aid</b>	<b>199</b>	—	<b>4,804</b>
2,356	(1) As in original Estimate	—	—	2,356
600	(2) Reimbursement from the Central Electricity Generating Board of administrative expenses incurred in connection with the Sizewell pressurised water reactor inquiry	199	—	799
1,649	(3) and (4) As in original Estimate	—	—	1,649
	Increase in provision due to increased receipts from the Central Electricity Generating Board referred to in A4			
	<b>Net total</b>	<b>1</b>	—	

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

As in existing provision



**Subhead detail (contd)**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>6,500</b>	<b>AZ: Appropriations in aid</b>	<b>207,999</b>	<b>—</b>	<b>214,499</b>
	See extra receipts payable to the Consolidated Fund.			
	<b>Net total</b>	<b>1</b>	<b>—</b>	

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

Present provision		New provision
£'000		£'000
	In addition to appropriations in aid there are estimated receipts which have been revised as follows:	
—	Receipts from the sale of shares in British Gas (first instalment)	2,002,000
—	Repayment of debenture by British Gas	8,000
	<i>Deduct:</i>	
6,500	Appropriations in aid	214,499
—	Extra receipts payable to the Consolidated Fund	<b>1,795,501</b>

# Class VII, Vote 3 Administration

**Introduction** 1. This Vote is treated as a cash limit.

2. Provision for running costs on this vote has decreased by £700,000. The cash limit for the vote has been increased to £72,505,000 offset by a corresponding decrease in the cash limit on Class VII, Vote 1. These changes are as announced by the Paymaster General to the House of Commons on 30 January 1987 (Official Report col. 432-3).

3. Additional provision is sought to re-activate the unemployment benefit office expansion programme involving the rehousing or refurbishment of unemployment benefit offices, and is exactly matched by receipts from the Department of Health and Social Security for whom the Department of Employment operates the service on an agency basis. Provision is also sought to continue to publicise Department of Employment Group services, financed by a transfer of funds from Class VII, Vote 1.

## Part I

**£5,500,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Department of Employment on the administration of benefit services and on central and miscellaneous services.

The **Department of Employment** will account for this vote.

## Part II Summary and subhead detail

### Summary

Present net provision	Changes proposed			New net prov- ision
	Gross prov- ision	Appropri- ations in Aid	Net prov- ision	
£'000	£'000	£'000	£'000	£'000
67,005*	6,500	1,000	5,500	72,505
4.8 Central services (Section A)				

\* As in original Estimate (HC 284-VII of 1985-86) plus Supplementary Estimates (HC 439 of 1985-86) and (HC 8 of 1986-87)

## Subhead detail

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>368,584</b>	<b>A1 Running costs, etc.</b>	<b>4,800</b>	—	<b>373,384</b>
81	(1) As in original Estimate	—	—	81
282,057	(2) Unemployment Benefit Service	—	700	281,357
	(a) Running costs—decrease reflects the transfer to non-running costs (A2(c) below) towards cost of expansion programme	—	—	200
200	(b) As in original Estimate	—	—	15,577
15,577	(3), (4) and (5) As in original Estimate	—	—	63,174
63,174	(6) Other Department of Employment services	—	—	10,500
5,000	(a) As in Supplementary Estimate (HC 439 of 1985-86)	5,500	—	2,495
	(b) Other expenses: publicity— Increase reflects transfer of funds from Class VII, Vote 1 for publicity associated with Department of Employment Group services	—	—	4,980
2,495	(7) As in original Estimate	—	—	1,700
<b>4,980</b>	<b>A2 Capital Expenditure</b>	<b>1,700</b>	—	<b>6,680</b>
4,980	(a) and (b) As in original Estimate	—	—	4,980
—	(c) Refurbishment of premises New provision reflects the cost of re-activating the unemployment benefit office expansion programme	1,700	—	1,700
	<i>Deduct:</i>			
<b>308,613</b>	<b>AZ Appropriations in aid</b>	<b>1,000</b>	—	<b>309,613</b>
292,154	(1) Recovery from the Department of Health and Social Security of the cost of administration of unemployment benefit service—increase reflects transfer of provision for the cost of re-activating the unemployment benefit office expansion programme	1,000	—	293,154
16,459	(2) to (10) As in original Estimate	—	—	16,459
	<b>Net total</b>	<b>5,500</b>	—	

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

As in existing provision



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## Class VIII, Vote 2

# Transport services and central administration

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**Introduction**

1. This Vote is treated as a cash limit.
2. As announced by the Secretary of State for Transport to the House of Commons on 2 February 1987 (Official Report col. 531) the cash limit has been increased to £181,371,000, offset by decreases in the cash limits for class VIII vote 1 and class VIII vote 4, and the Department of Transport running costs limit has been reduced by £161,000 to £286,343,000. Provision for running costs on this vote has increased by £2,129,000. This change was taken into account in the announced decrease in the Department of Transport running costs limit.
3. Provision is required:
  - (a) to give effect to the carry forward of the capital underspend in 1985–86 as allowed under the end-year flexibility scheme for central government expenditure; and announced to the House of Commons by the Chief Secretary on 22 July 1986 (Official Report cols 143–146);
  - (b) to transfer £2,290,000 running costs from class VIII vote 4;
  - (c) to transfer £161,000 running costs to Customs and Excise in respect of work transferred;
  - (d) to meet increased requirements for capital expenditure, mainly on information technology; for international subscriptions, resulting from exchange rate changes; and for the cost of removing contaminated soil from the former Channel Tunnel site.

These extra requirements are partly offset by slippage on freight facilities grant schemes and other services.

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**Part I****£6,810,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Department of Transport on assistance to shipping; civil aviation; central administration; certain licensing and testing schemes; research and development; road safety; and certain other transport services including civil defence; and international subscriptions, including grants in aid.

The **Department of Transport** will account for this vote.

## Part II Summary and subhead detail

Summary		Changes proposed			New net provision
		Gross provision	Appropriations in Aid	Net provision	
Present net provision		£'000	£'000	£'000	£'000
6,300	6.3 Freight facilities grants (Section A)	-500	—	-500	5,800
2,090	6.3 National Freight Company pension funds etc (Section B)	—	—	—	2,090
48,360	6.4 Shipping services (Section C)	80	—	80	48,440
7,748	6.6 Civil aviation services (Section D)	1,200	—	1,200	8,948
55,712	6.7 Roads and transport industries administration (Section E)	2,186	—	2,186	57,898
(-30)	of which: net contribution to European Communities				(-30)
18,530	6.7 Licensing and testing schemes (Sections F and G)	1,744	—	1,744	20,274
21,851	6.7 Research and development (Section H)	200	—	200	22,051
(-20)	of which: net contribution to European Communities				(-20)
9,045	6.7 Road safety (Section I)	—	—	—	9,045
2,205	6.7 International subscriptions etc (Section J)	1,900	—	1,900	4,105
2,720	9.4 Civil defence (Section K)	—	—	—	2,720
174,561*	<b>Total</b>	<b>6,810</b>	<b>—</b>	<b>6,810</b>	<b>181,371</b>

\* As in original Estimate (HC 284-VIII of 1985-86).

**Subhead detail**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section A: Freight facilities grants</b>				
<b>6,300</b>	<b>A1 Freight facilities grants</b>	—	500	5,800
	Grants of up to 60 per cent towards capital expenditure on facilities for the haulage of freight by rail or inland waterway instead of by road with consequent worthwhile environmental benefits			
6,100	(1) Private undertakings	—	500	5,600
200	(2) and (3) As in original Estimate			200
	The decrease represents lower than expected demand			
<b>Section C: Shipping services</b>				
<b>31,329</b>	<b>C1 Running costs</b>	370	—	31,699
	1,236 staff at 1 April 1986 decreasing to 1,175 by 31 March 1987 (provision sought in 1985-86 was for 1,278 decreasing by 27)			
13,870	(1) Coastguards	180	—	14,050
14,877	(2) Other shipping services	190	—	15,067
2,582	(3) As in original Estimate	—	—	2,582
	The increase represents a transfer of provision from Class VIII, Vote 4			
<b>2,900</b>	<b>C6 Research and development</b>	—	290	2,610
	Research in support of the Department's responsibilities for promoting safety of shipping and prevention of marine pollution			
	The decrease represents slippage in several contracts			
	<b>Total</b>	<b>80</b>	<b>—</b>	
<b>Section D: Civil aviation services</b>				
<b>3,857</b>	<b>D3 Civil aviation services: current expenditure</b>	275	—	4,132
1,508	(1) As in original Estimate			1,508
670	(2) Royal travel in civil aircraft	75	—	745
	The increase reflects more flights than expected			
1,671	(3) Other UK services	200	—	1,871
8	(4) As in original Estimate			8
	The increase reflects additional demand for search and rescue services			
<b>7,900</b>	<b>D5 UK contribution to Eurocontrol</b>	925	—	8,825
	Subscriptions towards the costs of the joint European system for international traffic control in upper airspace for 1986-87			
	The increase reflects exchange rate changes			
	<b>Total</b>	<b>1,200</b>	<b>—</b>	
<b>Section E: Roads and transport industries administration</b>				
<b>55,343</b>	<b>E1 Running costs</b>	921	—	56,264
	5 Ministers and 2,430 staff at 1 April 1986 increasing to 2,448 by 31 March 1987 (provision sought in 1985-86 was for 2,316 increasing by 103)			
146	(1) As in original Estimate	—	—	146
49,980	(2) General running costs	921	—	50,901
5,217	(3) As in original Estimate	—	—	5,217
	The increase represents a transfer of provision from Class VIII, Vote 4			

## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>1,069</b>	<b>E2 Capital expenditure (administration)</b>	<b>1,265</b>	—	<b>2,334</b>
847	(1) Computers The increase reflects higher demand, mainly on information technology and carry-forward of underspend under the end year flexibility scheme	765	—	1,612
222	(2) As in original Estimate	—	—	222
—	(3) Payment to the Department of the Environment (class X, vote 5) in respect of common services This new item relates to capital expenditure on computers provided by the Department of the Environment as part of the common services	500	—	500
	<b>Total</b>	<b>2,186</b>	—	

## Section F: Vehicle testing and inspection

<b>25,188</b>	<b>F1 Running costs</b>	<b>298</b>	—	<b>25,486</b>
	1,501 staff at 1 April 1986 increasing to 1,558 by 31 March 1987 (provision sought in 1985-86 was for 1,373)			
22,390	(1) General running costs The increase represents a transfer of provision from Class VIII, Vote 4	298	—	22,688
2,798	(2) As in original Estimate	—	—	2,798
<b>618</b>	<b>F2 Capital expenditure (administration)</b>	<b>284</b>	—	<b>902</b>
483	(1) Computers The increase reflects higher demand, mainly on information technology	284	—	767
135	(2) As in original Estimate	—	—	135
<b>480</b>	<b>F3 Vehicle testing and inspection: capital expenditure</b>	<b>740</b>	—	<b>1,220</b>
480	(1) Purchase of vehicles and equipment for testing and inspecting goods and public service vehicles, including equipment for technical training The decrease reflects a reduced requirement for purchases	—	260	220
—	(2) Acquisitions and specialised accommodation works programme This new item represents the cost of acquisition of accommodation for the relocation of the vehicle inspectorate. The cost is partly met from carry-forward of underspend under the end year flexibility scheme	1,000	—	1,000
	<b>Total</b>	<b>1,322</b>	—	

## Section G: Other licensing and testing schemes

<b>50,834</b>	<b>G1 Running costs</b>	<b>540</b>	—	<b>51,374</b>
	3,214 staff at 1 April 1986 increasing to 3,242 by 31 March 1987 (provision sought in 1985-86 was for 3,155 increasing by 13)			
44,493	(1) General running costs The increase represents a transfer of provision from Class VIII, Class 4	540	—	45,033
6,341	(2) As in original Estimate	—	—	6,341
<b>390</b>	<b>G2 Capital expenditure (administration)</b>	<b>182</b>	—	<b>572</b>
255	(1) Computers The increase reflects higher demand, mainly on information technology	182	—	437
135	(2) As in original Estimate	—	—	135

**Subhead detail (contd)**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>1,760</b>	<b>G3 Vehicle safety, licensing etc., capital expenditure</b>	<b>—</b>	<b>300</b>	<b>1,460</b>
	Purchase of major items of equipment for use in promoting driver and vehicle safety standards			
1,660	(1) Construction of weighbridges for road-side spot checks of vehicle loading weights	—	210	1,450
	The decrease represents slippage in the construction programme			
100	(2) Contribution to construction of low friction surface at Motor Industry Research Association track to test and promote anti-lock braking systems	—	90	10
	The decrease reflects delay in settlement of an account			
	<b>Total</b>	<b>422</b>	<b>—</b>	

**Section H: Research and development**

<b>1,200</b>	<b>H4 Transport and Road Research Laboratory: capital expenditure</b>	<b>200</b>	<b>—</b>	<b>1,400</b>
	Purchase of major items of equipment, vehicles, computers and apparatus			
	The increase reflects carry-forward of underspend under the end-year flexibility scheme			

**Section J: International subscriptions etc**

<b>84</b>	<b>J2 Channel Tunnel</b>	<b>1,900</b>	<b>—</b>	<b>1,984</b>
	Expenses incurred in maintaining the tunnel (abandoned in 1975), including provision to buy blighted land			
83	(1) Continuing expenses	1,900	—	1,983
	The increase reflects the estimated cost of removing contaminated soil from the old tunnel site			
1	(2) As in original Estimate			1

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

Present provision		New provision
£'000		£'000
	In addition to appropriations in aid there are estimated receipts which have been revised as follows:	
15,912	(1) to (7) As in original Estimate	15,912
—	(8) Receipts in respect of oil pollution	650
<b>15,912</b>	<b>Total</b>	<b>16,562</b>

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# Class VIII, Vote 5

## Local roads and transport

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**Introduction**

1. This Vote is treated as a cash limit.
  2. As announced by the Secretary of State for Transport to the House of Commons on 2 February 1987 (Official Report col 531) the cash limit has been increased to £196,722,000. The increase will be met by savings on Class VIII, Vote 3 and will not therefore add to the planning total of public expenditure.
  3. Authority to incorporate a further expenditure subhead (B6), and the concomitant additional provision £6,805,000 is sought to enable payments to be made to Passenger Transport Executives and certain District Councils in lieu of Department of Employment rebates for redundancy payments between 1 August and 31 October 1986. The Wages Act 1986 advanced the date of abolition of the Redundancy Rebate Scheme from 31 October—as previously announced—to 1 August. As a result PTEs and District Councils obliged by the Transport Act 1985 to form new Public Transport Companies by 26 October 1986, stood to lose rebate income previously relied upon to mitigate the financial effects of those redundancies required to place the Companies on a viable initial footing.
  4. The additional provision required is partly offset by a reduction in payments in respect of Rural Bus Grant, the Development Commission's Rural Transport Development Fund and Public Transport Facilities Grant. There are also other adjustments to expenditure provisions to reflect increased spending on consultancies and certain other variations from original provisions. Increased provisions for extra receipts payable to the Consolidated Fund are sought, to reflect higher than expected miscellaneous receipts and those in respect of tolled estuarial crossings.
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**Part I****£2,711,000\***

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Department of Transport on transport supplementary grants to county councils and some district councils in England, and certain other grants and payments in support of local roads and transport expenditure.

The **Department of Transport** will account for this vote.

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\*£6,805,000 has been advanced from the Contingencies Fund in respect of the new service provided under subhead B6. A corresponding amount is required to enable repayment to the Fund.

## Part II Summary and subhead detail

Summary		Changes proposed			New net provision
		Gross provision	Appropriations in Aid	Net provision	
Present net provision		£'000	£'000	£'000	£'000
21,000	<b>6.3 Bus grants (Section A)</b>	-2,300	—	-2,300	18,700
1,126	<b>6.2 Local transport (Section B)</b> (In addition expenditure estimated at £526,000 is offset by receipts from the EC, borne on a net subhead)	6,096	-1,110	7,206	8,332
171,885	<b>Other (non-public) expenditure (Sections C and D)</b> (In addition expenditure estimated at £28,404,000 is offset by receipts from the EC, borne on a net subhead)	-2,195	—	-2,195	169,690
<b>194,011*</b>	<b>Total</b>	<b>1,601</b>	<b>-1,110</b>	<b>2,711</b>	<b>196,722</b>

\* As in original Estimate (HC 284-VIII of 1985-86) as amended by Revised Estimate (HC 439 of 1985-86).

### Subhead detail

Present provision		Increase/excess	Decrease/shortfall	New provision
		£'000	£'000	£'000
	<b>Section A: Bus grants</b>			
20,000	<b>A1 Rural bus grants</b> Transitional grants under the Transport Act 1985 to operators of eligible local services in rural areas The decrease is due to uncertainty among operators over the services likely to continue following deregulation, resulting in a lower than expected initial take-up of the grant	—	2,000	18,000
1,000	<b>A2 Rural Transport Development Fund</b> Payments to the Development Commission under the Miscellaneous Financial Provisions Act 1983 in respect of grants for innovative transport schemes for communities in rural areas The decrease reflects the mid-year introduction of deregulation, consequent uncertainty among potential applicants about likely service needs, and lack of awareness of the fund resulting in relatively low initial take-up	—	300	700
	<b>Total</b>	<b>—</b>	<b>2,300</b>	

## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section B: Central government expenditure on local transport</b>				
<b>750</b>	<b>B1 Industrial Development Act grants</b>	<b>80</b>	—	<b>830</b>
	Grants of up to 30% to private developers in assisted areas for access roads etc. to help development of industry, payable under the Industrial Development Act 1982. The excess reflects increased demand for grant.			
<b>200</b>	<b>B3 Infrastructure grants</b>	—	<b>179</b>	<b>21</b>
	Residual grant payments to London Regional Transport, towards capital expenditure on public transport facilities on schemes approved before 1 April 1975. The decrease reflects lack of information in support of outstanding claims for grant			
<b>8,389</b>	<b>B4 Current expenditure on local roads and transport</b>	—	<b>269</b>	<b>8,120</b>
8,039	(1) Traffic control systems: payments to Residuary Bodies in respect of costs incurred in carrying out services as the Secretary of State's agents in exercise of his powers under the Local Government Act 1985, in connection with traffic control systems (see subhead BZ) The decrease reflects variation in actual expenditure from budgets inherited from abolished authorities	—	719	7,320
350	(2) Consultants The excess reflects increased work by consultants advising on the transfer schemes for public transport companies	450	—	800
<b>5,271</b>	<b>B5 Capital expenditure on local roads and transport</b>	—	<b>341</b>	<b>4,930</b>
	Traffic control systems: payments to Residuary Bodies as in B4(1) The decrease reflects variations from budgets and rescheduling of capital works in London			
—	<b>B6 Redundancy Rebate■</b>	<b>6,805</b>	—	<b>6,805</b>
	Re-imbursment of additional costs incurred by passenger transport executives and district councils with bus undertakings due to bringing forward the date of abolition of redundancy rebate			
	<b>Gross total</b>	<b>6,096</b>	—	
	<i>Deduct:</i>			
<b>13,485</b>	<b>BZ Appropriations in aid</b>	—	<b>1,110</b>	<b>12,375</b>
13,310	(1) Recovery from local authorities of expenses in respect of traffic control systems (see subheads B4(1) and B5). The decrease corresponds to the reduction in expenditure (see explanations for B4(1) and B5)	—	1,060	12,250
175	(2) Other miscellaneous receipts. The decrease corrects over-provision for VAT recoveries	—	50	125
	<b>Net total</b>	<b>7,206</b>	—	
<b>Section C: Local Roads</b>				
<b>2,850</b>	<b>C2 Other Grants●</b>	<b>235</b>	—	<b>3,085</b>
1,250	(1) Principal roads: residual grants to highway authorities for new construction and improvements. Some grants remain due to local authorities to cover 75 per cent of the cost of land required for principal road schemes acquired before 1 April 1975 when transport supplementary grant was introduced. Grant is paid when the contract is let The excess reflects an increase in claims prior to the 31.3.87 settlement deadline	410	—	1,660
1,600	(2) Industrial Development Act grants Grants of up to 30 per cent to local authorities as in B1. The decrease reflects variation in phasing of grant payments	—	175	1,425



## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section D: Local Public Transport</b>				
5,000	<b>D1 Public transport facilities grants●</b>	—	2,500	2,500
	Payments under the Transport Act 1968 towards capital expenditure by local authorities on public transport facilities no longer eligible for transport supplementary grant The decrease is due to slippage on two schemes (£1.0m); the effect of payment of ERDF grant on three schemes (£0.5m); and the failure of proposed new schemes to qualify for the available provision (£1.0m)			
5	<b>D3 New Bus grants●</b>	70	—	75
	Residual grant payments resulting from audit inspection towards approved capital expenditure on new buses purchased before 1 April 1984 for use on new buses purchased before 1 April 1984 for use on publicly available local bus services The excess is mainly due to payments, on legal advice, of two grants previously withheld on grounds of breach of grant condition			
	<b>Total</b>	—	2,430	

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

Present provision		New provision
£'000		£'000
	In addition to appropriations in aid there are estimated receipts which have been revised as follows:	
396	(1) Interest on loan (Dartford-Purfleet Tunnel)● The excess reflects a repayment of £900,000 principal, made from the surplus achieved on the annual account since 1984-85	1,296
2,663	(2) Interest and repayment of loan (Second Mersey Tunnel)● The excess results from a late half-yearly payment to 31.3.86 which was accordingly credited to 1986-87	3,994
1,428	(3) As in original Estimate	1,428
3,100	(4) Interest on loan (Humber Bridge)● The excess is due to a higher than expected net surplus	3,800
10	(5) Miscellaneous receipts● The excess is both due to the recovery of New Bus Grant, where certification of grant claims by the Department revealed more incidences of breach of grant condition than expected; and to the repayment of excess Public Transport Facilities grant	659
<b>7,597</b>	<b>Total</b>	<b>11,177</b>

# Class VIII, Vote 6

## Sale of shares in British Airways plc

- Introduction**
1. This Vote is treated as a cash limit.
  2. As a result of this Supplementary Estimate, the cash limit is changed only by a token amount.
  3. Additional provision is sought for main expenses incurred in the sale of British Airways. This is offset by appropriating in aid additional sale receipts.

**Part I****£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1987 for expenditure by the Department of Transport in connection with the sale of shares in British Airways.

The **Department of Transport** will account for this vote.

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**Part II Summary and subhead detail**


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**Summary**

Present net provision	Changes proposed			New net provision
	Gross prov- ision	Appropri- ations in Aid	Net prov- ision	
£'000	£'000	£'000	£'000	£'000
6.6				
1* <b>Civil aviation services</b>	<b>35,323</b>	<b>35,322</b>	<b>1</b>	<b>2</b>

\*As in original Estimate (HC 284-VIII of 1985-86).

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**Subhead detail**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>1</b>	<b>A2 Main expenses</b>	<b>35,323</b>	—	<b>35,324</b>
	Main expenses incurred in the sale of British Airways			
	<i>Deduct:</i>			
<b>1,090</b>	<b>AZ Appropriations in aid</b>	<b>35,322</b>	—	<b>36,412</b>
	Receipts from the sale of shares of British Airways			
	<b>Net total</b>	<b>1</b>	—	

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

As in existing provision

# Class VIII, Vote 8

## Sale of National Bus Company Operations

- Introduction**
1. This Vote is treated as a cash limit.
  2. As a result of this Supplementary Estimate, the cash limit is changed only by a token amount.
  3. Additional provision is sought for expenses incurred in the sale of National Bus Company Operations, due to advisory costs being higher than expected. This is offset by appropriating in aid further sale receipts.

**Part I****£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1987 for expenditure by the Department of Transport in connection with the sale of National Bus Company Operations.

The **Department of Transport** will account for this vote.

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

Present net provision	Changes proposed			New net provision
	Gross prov- ision	Appropri- ations in Aid	Net prov- ision	
£'000	£'000	£'000	£'000	£'000
6.7				
1* <b>International subscriptions etc</b>	<b>100</b>	<b>99</b>	<b>1</b>	<b>2</b>

\*As in original Estimate (HC 284-VIII of 1985-86).

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**Subhead detail**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>600</b>	<b>A1 Sale of National Bus Company Operations, expenses</b> Expenses incurred in the sale of National Bus Company Operations	<b>100</b>	—	<b>700</b>
	<i>Deduct:</i>			
<b>599</b>	<b>AZ Appropriations in aid</b> Receipts from the sale of National Bus Company Operations	<b>99</b>	—	<b>698</b>
	<b>Net total</b>	<b>1</b>	—	

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

As in existing provision

# Class IX, Vote 1 Housing, England

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
  2. Additional provision is sought mainly for subsidies to local authorities in respect of the provision, repair and maintenance of housing for rent, due to adjustments to claims for prior years being higher than anticipated, contributions to local authorities' expenditure on improvement and repair grants and to local authorities' net losses on their slum clearance activities.
  3. These increases are partially offset by a reduced requirement for subsidies to new towns, for the homes insulation scheme and to increased repayments of subsidy arising from the disposal to the private sector of undeveloped housing land.

**Part I** **£27,441,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Department of the Environment on subsidies, improvements and investment, grants to housing associations and the Housing Corporation and other sundry services.

The **Department of the Environment** will account for this vote.

## Part II Summary and subhead detail

### Summary

Present net provision		Changes proposed			New net prov- ision
		Gross prov- ision	Appropri- ations in Aid	Net prov- ision	
£'000		£'000	£'000	£'000	£'000
633,025	<b>7.1 Subsidies to revenue deficits on local authority, new town and housing association housing (Section A)</b>	22,781	2,800	19,981	653,006
(86,250)	of which = public corporations	-650	—	-650	85,600
(10,385)	other (non-public) expenditure	1,500	—	1,500	11,885

Present net provision	Summary (contd)	Changes proposed			New net provision
		Gross provision	Appropriations in Aid	Net provision	
£'000		£'000	£'000	£'000	£'000
797,614	<b>7.8, 7.10</b> <b>New provision for rent: by housing associations and home ownership: housing association low cost home ownership (Section B)</b>	-30	—	-30	797,584
(108,000)	of which = other (non-public) expenditure	—	—	—	108,000)
-249	<b>7.9</b> <b>Home ownership: homeloan and option mortgage scheme (Section C)</b>	-410	-900	490	241
565,968	<b>Other (non-public) expenditure (Sections D and E)</b>	7,000	—	7,000	572,968
<b>1,996,358*</b>	<b>Total</b>	<b>29,341</b>	<b>1,900</b>	<b>27,441</b>	<b>2,023,799</b>

\*As in original Estimate (HC 284-IX, X of 1985-86) plus (HC 8 of 1986-87).

### Subhead detail

Present provision		Increase/excess	Decrease/shortfall	New provision
£'000		£'000	£'000	£'000
	<b>Section A: Subsidies to revenue deficits on local authority, new town, and housing association housing etc.</b>			
606,655	<b>A1 Subsidies to local authorities, new town development corporations and the Commission for the New Towns in support of provision, repair and maintenance of housing for rent.</b>	20,340	—	626,995
605,000	(1) Subsidies under the Housing Act 1985: payments are related to the difference between increases in reckonable expenditure and income (which mainly derives from rents). Reckonable expenditure is a proportion of the loan charges on capital expenditure on the provision and renovation of housing, and current expenditure on managing and maintaining the stock. Reckonable income is determined annually by the Secretary of State. Grants and subsidies to: (a) local authorities 540,000 Revised projections of prior year adjustments in favour of local authorities have resulted in additional provision being required. (b) development corporations and the Commission for the New Towns 83,600 Prior year adjustments in favour of new towns and the Commission are now expected to be lower than originally forecast.	18,600	—	623,600
2	(2) As in original Estimate●	—	—	2
10	(3) As in original Estimate●	—	—	10
250	(4) Grants to new town development corporations and the Commission for the New Towns under section 58 of the New Towns Act 1981 to cover that element of housing support that would, in the case of a local authority, be paid either from the general rate fund or from Government contributions under the Improvement For Sale scheme. Additional provision is required to balance the housing account of a former new town development corporation.	1,750	—	2,000

## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
100	(5) As in original Estimate●	—	—	100
20	(6) Contributions to local authorities to cover payments of grants to private persons for providing accommodation for agricultural workers under Schedule 15, Part II of the Housing Act 1985. Payments are no longer made on account and entitlement is reducing with the completion of payments. These factors have reduced expenditure in the current year.	—	10	10
1,273	(7) As in Supplementary Estimate (HC 8 of 1986-87)●			1,273
<b>27,870</b>	<b>A2 Revenue grants and subsidies to housing associations</b>	<b>2,441</b>	<b>—</b>	<b>30,311</b>
18,000	(1) Discretionary grants to registered housing associations under Sections 54 and 55 of the Housing Associations Act 1985 towards deficits incurred on: (a) as in Supplementary Estimate (HC 8 of 1986-87) 12,000 (b) Revenue account expenditure and income relating to hostels as determined by the Secretary of State (hostel deficit grant) 7,000 Entitlement is increasing following the initiative to provide more hostel bedspaces. The revised provision reflects the latest estimate of outturn.	1,000	—	19,000
9,000	(2) Discretionary grants under Section 62 of the Housing Associations Act 1985 to housing associations affording relief from income tax, profits tax and corporation tax.● Increasing levels of taxable surpluses on associations' property sales are giving rise to higher grant payments. Both the timing and size of claims are difficult to predict, but revised provision reflects the latest estimate of outturn.	1,500	—	10,500
850	(3) Subsidies to housing associations under Section 71 and Parts I and VI of Schedule 5 to the Housing Associations Act 1985 for deficits incurred on the provision of housing before the Housing Act 1974 took effect. Sales of property provided prior to March 1974 have reduced entitlement to this subsidy.	—	40	810
20	(4) Contributions to local authorities for hostel accommodation provided by housing associations for commitments entered into prior to the Housing Finance Act 1972 taking effect. Remaining payments have been commuted by payment of a lump sum but adjustments may arise when claims are audited.■ Adjustments to claims in respect of prior years are unpredictable and are lower than expected.	—	19	1
	<b>Gross total</b>	<b>22,781</b>	<b>—</b>	
<b>1,500</b>	<i>Deduct:</i> <b>AZ: Appropriations in aid</b>	<b>2,800</b>	<b>—</b>	<b>4,300</b>
	(1) Recoupment of housing subsidy under Section 427 of the Housing Act 1985 on disposal of undeveloped housing land. Action to clear the backlog of previously unreported disposals has resulted in a higher level of recoupment.			
	<b>Net total</b>	<b>19,981</b>	<b>—</b>	



## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
	<b>Section B: New provision for rent: by housing associations and home ownership: housing association low cost home ownership schemes</b>			
1,200	<b>B3 Capital grant to the Housing Corporation under the Housing Associations Act 1985</b> Special grant to cover the cost of acquisition, reclamation and development of land in Merseyside. Delays in the acquisition of additional land until 1987/88 have reduced expenditure this year.	—	100	1,100
40	<b>B4 Repayment of excess grant Redemption Fund surpluses paid under section 53 of the Housing Associations Act 1985</b> Provision allows for the repayment of GRF surpluses paid in error as a result of housing associations' incorrect calculations. The revised provision reflects the latest estimate of outturn.	70	—	110
	<b>Gross total</b>	—	30	
	<b>Section C: Home ownership: homeloan and option mortgage scheme</b>			
2,350	<b>C1 Loans and grants to first time home buyers under sections 445 and 446 of the Housing Act 1985 ("Homeloan Scheme")</b> Payments to reimburse financial institutions which act as channels for: (1) The provision of short term interest free loans 1,300 (2) Cash grants 240 The present provision was based on an estimate of 3,000 participants in the scheme. Later information suggests that just over 2,000 first time buyers will take advantage of the scheme this year.	—	810	1,540
600	<b>C3 Payments under the Housing Subsidies Act 1967 (as amended), section 27 of the Housing Finance Act 1982 and paragraph 2(1) of Schedule 4 to the Housing (Consequential Provisions) Act 1985, to certain insurance companies in respect of guarantees of high percentage loans under the option mortgage scheme</b> New guarantees have not been provided since 31 March 1983 because of the new arrangements for giving mortgage interest relief, but payments will continue for guarantees already provided. There have been an unexpected large number of claims this year and provision needs to be adjusted accordingly.	400	—	1,000
	<b>Gross total</b>	—	410	
3,200	<i>Deduct:</i> <b>CZ Appropriations in aid</b> Repayments of loans by lending institutions under section 446 of the Housing Act 1985. Repayments of loans occur when participants in the homeloan scheme move house or after five years from the loan being granted. Repayments are estimated to be lower than expected when the estimates were set.	—	900	2,300
	<b>Net total</b>	490	—	

## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
	<b>Other (non-public) expenditure</b>			
	<b>Section D: Grants for improvement, repair and clearance of private sector housing</b>			
474,500	<b>D1 Contributions under the Housing Act 1985 and prior Acts towards grants for improvement, conversion and repair of housing accommodation. ●</b>	5,000	—	479,500
	Local authorities are empowered to make grants for improvement, conversion and repair to owner occupiers, landlords and both public and private sector tenants. Exchequer contribution is given at either 75, 90, 95 or 100 per cent (depending on the type of grant) of the annual loan charges spread over a period of 20 years.			
	Contributions to grants to:			
2,500	(1) As in Supplementary Estimate (HC 8 of 1986-87)	—	—	2,500
112,000	(2) As in Supplementary Estimate (HC 8 of 1986-87)	—	—	112,000
360,000	(3) Private persons for schemes approved after 14 December 1980.	5,000	—	365,000
	Advance claims in the current year are slightly higher than anticipated at the time of the winter supplementaries, but are consistent with the latest estimates of expenditure on grants. Provision needs to be adjusted accordingly.			
12,400	<b>D2 Contributions under the Housing Act 1985 towards the cost of environmental works in housing action areas and general improvement areas. ●</b>	1,600	—	14,000
	Contributions to local authorities' costs on improving the environment of general improvement and housing action areas (including enveloping). The contribution is 50 to 75 per cent of the annual loan charges spread over a period of 20 years.			
	Original provision was set on the assumption that there would be a slight increase in claims arising from a higher level of expenditure on environmental works and enveloping. However, a claim of £0.5m in respect of prior years has been paid to an authority and the level of claims generally has been higher than expected.			
1,500	<b>D3 Improvement for Sale ●</b>	—	500	1,000
	Contributions to local authorities under the Housing Act 1985 towards the cost—in excess of market value—of acquisition and improvement, repair and conversion works on dwellings sold under the scheme.			
	Provision needs to be reduced to reflect a large recovery from an authority which had claimed erroneously, and lower adjustments than expected for 1985/86.			
50,000	<b>D4 Slum clearance subsidy under the Housing Act 1985 ●</b>	2,500	—	52,500
	Subsidy to local authorities of 75 per cent of the annual net loss incurred in exercising their slum clearance function.			
	Adjustments relating to previous years, payable on submission of final claims, are slightly higher than expected.			
800	<b>D5 Airey houses: ● ■</b>	710	—	1,510
750	(1) Repurchase: Local authorities may buy Airey houses from private owners for the actual market value plus an <i>ex gratia</i> payment of 90 per cent of the difference between this and the notional 'defect free' market value. Local authorities are reimbursed for the cost of the <i>ex gratia</i> payments.	750	—	1,500
	This scheme has now been superseded by the new arrangements introduced in what is now Part XVI of the Housing Act 1985. The revised provision reflects higher than anticipated prior year adjustments which need to be paid to local authorities.			
50	(2) Repairs: Payments to local authorities of 100 per cent of the cost of reimbursing owners of Airey houses for repairs carried out at their own expense.	—	40	10
	Prior year adjustments are lower than expected and provision needs to be adjusted accordingly.			

## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>1,590</b>	<b>D6 Contributions under Part XVI of the Housing Act 1985: assistance for owners of defective housing●</b>	<b>865</b>	—	<b>2,455</b>
60	(1) Reinstatement grants: local authorities are required in certain cases to make grants for reinstatement of dwellings designated as defective under Part XVI of the Housing Act 1985. The contribution is 90 per cent of the annual loan charges spread over a period of 20 years.	65	—	125
1,500	(2) The cost of repurchase of defective dwellings: local authorities are required in certain cases to repurchase dwellings designated under Part XVI of the Housing Act 1985. Exchequer contribution is given at either 75 or 100 per cent of the annual loan charges spread over a period of 20 years. The percentage is dependent on whether the dwelling concerned was disposed of by the acquiring authority. The housing defects legislation only came into operation on 1 December 1984 and this has made it difficult to forecast levels of expenditure. Provision needs to be adjusted to take account of the projected level of claims.	800	—	2,300
30	(3) As in original Estimate	—	—	30
<b>25,000</b>	<b>D7 Homes insulation●</b>	—	<b>3,000</b>	<b>22,000</b>
	Grants by local authorities for the insulation of qualifying dwellings. The rate of grant for applicants with special need is 90 per cent or £95 whichever is less; for others, 66 per cent or £69, whichever is less. Local authorities are reimbursed under the Housing Act 1985 for the cost of these grants, plus a fixed sum towards administration costs. Local authorities' claims in respect of prior years have proved to be lower than anticipated.			
	<b>Total</b>	<b>7,175</b>	—	
	<b>Section E: Rebates and allowances</b>			
<b>178</b>	<b>E1 Subsidies under the Housing Act 1980 and prior Acts for rent rebates and allowances.●</b>	—	<b>175</b>	<b>3</b>
	Grant is paid at the rate of 90 per cent of rent rebates paid by local authorities and new towns to their tenants on low incomes, and rent allowances paid by local authorities to private sector and housing association tenants. This subhead covers arrears of entitlements for the period ending 31 March 1983 when rent rebates and allowances were replaced by housing benefit.			
177	(1) Grants to local authorities:	—	175	2
	(a) Rent rebate subsidy. 1			
	(b) Rent allowance subsidy. 1			
	Expenditure is in respect of prior year adjustments and is difficult to forecast with accuracy. It now appears that recoveries will exceed payments and the excess receipts will be transferred to CFER.			
1	(2) As in original Estimate.	—	—	1

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

Present provision		New provision
£'000		£'000
	In addition to appropriations in aid there are estimated receipts which have been revised as follows:	
60	(1) As in original Estimate	60
1,800	(2) Repayments of housing association grant under Section 52 of the Housing Associations Act 1985 for reasons other than those described in BZ(2); and in respect of overpayments and interest thereon	2,500
523	(3) Repayment by housing associations or lending authorities of overpayments of subsidies and interest thereon	1
4,661	(4) As in original Estimate	4,661
—	(5) Excess receipts of arrears of rent rebates and allowances (subhead E1●)	4,600
—	(6) Repayments in respect of subsidised mortgages for house purchase and improvement (the Option Mortgage Scheme)	1
<b>7,044</b>	<b>Total</b>	<b>11,823</b>

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# Class IX, Vote 2

## Housing Corporation, Rent Acts and miscellaneous administration

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- Introduction**
1. This Vote is treated as a cash limit.
  2. As a result of this Supplementary Estimate, the cash limit is changed only by a token amount.
  3. A token supplementary is required to introduce a new service to support the costs of establishing up to 50 new agency schemes, operated by the private and voluntary sectors. These agencies will offer home owners and occupiers practical help with their home improvements or repairs. Such help will typically include advising clients on the work that needs doing, contacting building firms on their behalf, and arranging the necessary funding.
  4. Provision is sought on the sole authority of Part I of the Estimate and of the confirming Appropriation Act until an opportunity arises to seek primary legislation.
- 

**Part I**

**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1987 for expenditure by the Department of the Environment on housing administration, including rent officers, rent assessment panels, and grant-in-aid to the Housing Corporation; housing research; housing management and mobility; grants to voluntary organisations concerned with homelessness; and contributions towards the work of the National Federation of Housing Associations.

The **Department of the Environment** will account for this vote.

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**Part II Summary and subhead detail**


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**Summary**

Present net provision		Changes proposed			New net prov- ision
		Gross prov- ision	Appropri- ations in Aid	Net prov- ision	
£'000		£'000	£'000	£'000	£'000
20,153	<b>7.6 Housing associations and administration: current (Section A)</b>	11	—	11	20,164
(13,498)	of which: public corporations	—	—	—	13,498
21,100	<b>Other (non-public) expenditure (Section B)</b>	-10	—	-10	21,090
<b>41,253*</b>	<b>Total</b>	<b>1</b>	<b>—</b>	<b>1</b>	<b>41,254</b>

\*As in original Estimate (HC 284-IX, X of 1985-86)

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**Subhead detail**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
	<b>Section A: Housing associations and administration: current</b>			
—	<b>A8 Grants for home improvement agencies■</b>	11	—	11
	Grants to the private and voluntary sectors towards the costs of establishing services which assist owners and occupiers with repairs and improvements to their homes			
	<b>Section B: Other (non-public) expenditure</b>			
19,300	<b>B1 Expenses of rent officers●</b>	—	10	19,290
	Net reimbursement of costs borne initially by local authorities. Payments are net of adjustments in respect of the preceding year			

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


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As in existing provision

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## Class X, Vote 3

# Derelict land reclamation, urban development corporations, transitional grants for voluntary bodies, urban programme and urban regeneration, England

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- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
  2. Subject to authority being given by Parliament, the Trafford Park Development Corporation will be formally constituted before the close of the financial year 1986–87. Therefore, additional provision is required to meet the initial expenses of the Corporation. These consist mainly of running costs and include expenditure on Board members and staff, associated overhead costs and consultancy and legal advice.
  3. This additional provision at subhead B3 represents an increase in public expenditure for which off-setting savings will be found within the DoE/UA1 Cash Limit. There is no claim on the Reserve.
  4. The additional provision at subhead B4 is required to reimburse the Merseyside Development Corporation for overpayment of receipts to the Consolidated Fund from the Merseyside International Garden Festival. The additional provision is non-public expenditure.
- 

**Part I****£181,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Department of the Environment on derelict land reclamation, grants in aid for Urban Development Corporations, transitional grants for voluntary bodies, Urban Programme and urban regeneration.

The **Department of the Environment** will account for this vote.

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**Part II Summary and subhead detail**


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**Summary**

Present provision		Change proposed	New provision
£'000		£'000	£'000
72,750	<b>8.2</b> <b>Derelict Land Reclamation (Section A)</b>	—	72,750
(6,750)	of which public expenditure:	—	(6,750)
90,322	<b>8.9</b> <b>Public Corporations</b> <b>Urban Development Corporations (Section B)</b>	181	90,503
210,000	<b>Other (non public) expenditure (Section C)</b>	—	210,000
50	<b>8.8</b> <b>Urban Regeneration – Assistance to private sector</b> <b>(Section D)</b>	—	50
<u>373,122*</u>	<b>Total</b>	<u>181</u>	<u>373,303</u>

\* As in original Estimate (HC 284-IX, X of 1985-86) plus Supplementary Estimates (HC 439 of 1985-86 and HC 8 of 1986-87).

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**Subhead detail**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
	<b>Section B: Urban development corporations</b>			
—	<b>B3 Trafford Park Development Corporation</b> Covers administrative and related expenses incurred in the initial period following the establishment of the Corporation	75	—	75
—	<b>B4 Repayment of receipts from the Merseyside International Garden Festival●</b> Covers reimbursement to the Merseyside Development Corporation for overpayments of receipts to the Consolidated Fund from the Merseyside International Garden Festival	106	—	106
	<b>Total</b>	<u>181</u>	<u>—</u>	

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


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Present provision		New provision
£'000		£'000
—	In addition to appropriations in aid there are estimated receipts which have been revised as follows:	
—	Recovery of urban programme grant●	167

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# Class X, Vote 8

## Rate rebate grants to local revenues, England

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
  2. Additional provision is sought to cover an increase in grants to local authorities in respect of rate rebates for disabled persons. This is due to an increase in the number of qualifying institutions and to adjustments to the final claims from prior years.

**Part I****£3,500,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Department of the Environment on rate rebate grants to local authorities in England.

The **Department of the Environment** will account for this vote.

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

Present provision	Changes proposed	New provision
£'000	£'000	£'000
101,500*	3,500	105,000

\*As in original Estimate (HC 284-IX, X of 1985-86) plus Supplementary Estimate (HC 8 of 1986-87).

**Subhead detail**

Present provision	Increase/excess	Decrease/shortfall	New provision
£'000	£'000	£'000	£'000
70,000	3,500	—	73,500

**A1 Rate rebates for disabled persons●**

Grants to reimburse rating authorities 90 per cent of the rate relief given on domestic property and on qualifying institutions. Take-up of grant has been greater than expected.

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

As in existing provision.



# Class XI, Vote 1

## Police, magistrates courts, probation, community services and other grants, England and Wales

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
  2. Additional provision is sought for grants to the Criminal Injuries Compensation Board due to higher awards; grants to probation and bail hostels due to pay awards; special grants for the cost of policing the coal strike, and, grants for Commonwealth Immigrants, due to grant adjustments for previous years. This is offset by a corresponding increase in the Scottish Home and Health Department contribution towards grants to the Criminal Injuries Compensation Board; grant adjustments for previous years for magistrates' courts, and for the probation service, and reduced other special grants payable to police authorities.

**Part I****£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1987 for expenditure by the Home Office on court services, compensation for criminal injuries, including a grant-in-aid, probation, police, community services, and superannuation payments for police and fire services.

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

**Part II Summary and subhead detail**

Summary		Changes proposed			New net provision
		Gross provision	Appropriations in Aid	Net provision	
Present net provision		£'000	£'000	£'000	£'000
	<b>9.1</b>				
35,793	<b>Criminal injuries compensation (including administration) (Section A)</b>	2,759	552	2,207	38,000
	<b>9.2</b>				
9,074	<b>Probation and after-care (Section B)</b>	606	—	606	9,680
	<b>9.3</b>				
50	<b>Police (Section C)</b>	—	—	—	50

Present net provision	Summary (contd)	Changes proposed			New net prov- ision
		Gross prov- ision	Appropri- ations in Aid	Net prov- ision	
£'000		£'000	£'000	£'000	£'000
1,653	<b>9.8 Central and miscellaneous services (Sections D and E)</b>	—	—	—	1,653
1,922,161	<b>Other (non-public) expenditure (Sections F to I)</b>	-2,812	—	-2,812	1,919,349
(-1)	of which: net contributions to the European Communities	—	—	—	(-1)
<b>1,968,731*</b>	<b>Total</b>	<b>553</b>	<b>552</b>	<b>1</b>	<b>1,968,732</b>

\* As in original Estimate (HC 284-XI of 1985-86) plus Supplementary Estimate (HC 8 of 1986-87).

### Subhead detail

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
	<b>Section A: Criminal injuries compensation</b>			
44,741	<b>A1 Criminal Injuries Compensation Board: grant in aid■‡</b>	2,759	—	47,500
	Grants to the Criminal Injuries Compensation Board for compensation payments in accordance with the criminal injuries compensation scheme for Great Britain, which provides ex-gratia payments to victims of violent crimes and those injured in attempts to prevent crime and/or to apprehend criminals The increase reflects higher than expected average level of awards in 1986-87, partially offset by a reduction in the percentage of decisions leading to an award			
	<i>Deduct:</i>			
8,948	<b>AZ Appropriations in aid</b>	552	—	9,500
	Contribution from the Scottish Home and Health Department towards the grant in aid paid to the Criminal Injuries Compensation Board. SHHD contribute 20 per cent of the provision The increase is in line with that of subhead A1			
	<b>Net total</b>	<b>2,207</b>	<b>—</b>	
	<b>Section B: Probation and after-care</b>			
8,609	<b>B1 Probation and bail hostels: grants for current expenditure</b>	606	—	9,215
	Grants payable to local authorities, voluntary organisations and the Metropolitan Police Fund at a rate of 80 per cent of net approved expenditure of managing committees of 103 probation and bail hostels approved by the Secretary of State. Advances of grant are made quarterly on the basis of approved estimated expenditure with subsequent adjustments as required. The claim for the Metropolitan Police Fund is certified by the Director of Audit of the National Audit Office. Voluntary managing committees of hostels are required to submit audited statements of accounts. Audit Commission staff or an independent accountant certify claims made by probation committees. The increase reflects pay awards			

## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section F: Court services</b>				
<b>139,355</b>	<b>F1 Magistrates' Courts grants etc●</b>	—	<b>4,175</b>	<b>135,180</b>
139,352	(1) Grants to local authorities, City of London, the Metropolitan Police Fund (see the table at the end of this vote) at a rate of 80 per cent of net approved expenditure. Advances of grant are made quarterly on the basis of estimated expenditure subject to a retention of up to 10 per cent withheld from the fourth advance. The claim for the Metropolitan Police Fund is certified by the Director of the National Audit Office. Other claims are certified by Audit Commission staff or an independent accountant	—	4,175	135,177
	The decrease reflects grant adjustments for previous years			
3	(2) As in original Estimate	—	—	3
<b>Section G: Probation</b>				
<b>137,416</b>	<b>G1 Probation: grants●</b>	—	<b>1,180</b>	<b>136,236</b>
	Grants to local authorities, City of London and the Metropolitan Police Fund (see the table at the end of this vote) at a rate of 80 per cent of net approved expenditure. Advances of grant are made quarterly on the basis of estimated expenditure subject to a retention of up to 10 per cent withheld from the fourth advance. The claim for the Metropolitan Police Fund is certified by the Director of Audit of the National Audit Office. Other claims are certified by Audit Commission staff or an independent accountant			
	The decrease reflects grant adjustments for earlier years			
<b>Section H: Police</b>				
<b>240</b>	<b>H2 Special grants for riot expenditure●■</b>	—	<b>140</b>	<b>100</b>
	Special grants of 60 per cent of eligible expenditure incurred by certain police authorities as a result of the civil disturbances in 1981			
	The decrease reflects less eligible expenditure than anticipated			
<b>2,985</b>	<b>H3 Special grants for cost of policing coal strike●■</b>	<b>1,015</b>	—	<b>4,000</b>
	Special grants for additional expenditure incurred by certain police authorities in policing the coal strike			
	The increase reflects grant adjustments for previous years			
<b>3,000</b>	<b>H5 Special grant for West Midlands Police Authority●■</b>	—	<b>2,200</b>	<b>800</b>
	Special grants of 75 per cent of eligible expenditure incurred by West Midlands Police Authority as a result of the civil disturbances in 1985			
	The decrease reflects less eligible expenditure than anticipated			
	<b>Total</b>	—	<b>1,325</b>	
<b>Section I: Community relations</b>				
<b>108,649</b>	<b>I1 Commonwealth Immigrants: grants●</b>	<b>3,868</b>	—	<b>112,517</b>
106,935	(1) Grants payable to local authorities of 75 per cent of the salary costs of officers employed as a consequence of the presence in their areas of substantial numbers of Commonwealth immigrants where language or customs differ from those of the local community	3,868	—	110,803
	The increase reflects grant adjustments for previous years			
1,714	(2) As in original Estimate	—	—	1,714

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

As in existing provision

# Class XI, Vote 3 Central, administrative, miscellaneous and community services and civil defence England and Wales

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- Introduction**
1. This Vote is treated as a cash limit.
  2. As a result of this Supplementary Estimate, the cash limit is increased by a token amount to £363,238,000.
  3. On 25 July 1986 the Prime Minister announced the setting up of a scheme to help the political parties to meet their share of the security costs at party conferences. The scheme was in place for the 1986 round of conferences.
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**Part I**

**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1987 for expenditure by the Home Office on court services, other services related to crime, probation and aftercare, police, fire, civil defence, control of immigration and nationality, issue of passports etc., other protective services and community services and other miscellaneous services including grants in aid and international subscriptions; and on administrative and operational staff (excluding prisons) and central services.

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

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**Part II Summary and subhead detail**


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Summary		Changes proposed			New net provision
		Gross provision	Appropriations in Aid	Net provision	
Present net provision		£'000	£'000	£'000	£'000
2,264	9.1 Court services, etc (Section A)	—	—	—	2,264
4,160	9.1 Criminal injuries compensation (including administration) (Section B)	—	—	—	4,160
13,406	9.2 Probation and after-care (Section C)	—	—	—	13,406
78,615	9.3 Police (Section D)	-199	—	-199	78,416
43,000	9.4 Civil defence (Section E)	—	—	—	43,000
50,618	9.5 Immigration and citizenship (Section F)	—	—	—	50,618
25,042	9.5 Passport Office (Section G)	—	—	—	25,042
8,790	9.6 Fire (Section H)	—	—	—	8,790
26,716	9.7 Community services (Section I)	—	—	—	26,716
79,370	9.8 Central and miscellaneous services (Sections J to M)	200	—	200	79,570
350	Other public corporations 13.8 Cable Authority (Section N)	—	—	—	350
30,906	Other (non-public) expenditure (Sections O and P)	—	—	—	30,906
<b>363,237*</b>	<b>Total</b>	<b>1</b>	<b>—</b>	<b>1</b>	<b>363,238</b>

\* As in original Estimate (HC 284-XI of 1985-86).

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**Subhead detail**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
	<b>Section D: Police</b>			
<b>2,601</b>	<b>D10 Central support services (miscellaneous)</b>	—	199	2,402
335	(1) As in original Estimate	—	—	335
1,611	(2) Explosives—payments made to Ministry of Defence in connection with the provision of special equipment, and purchase by the Home Office of other equipment, for the examination, neutralisation and disposal of explosives, etc	—	199	1,412
655	(3) As in original Estimate	—	—	655
	<b>Section J: Other protective services</b>			
—	<b>J7 Security at party conferences</b>	200	—	200
	Contribution towards the security expenses of political parties at major conferences			

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

As in existing provision

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# Class XI, Vote 4

## Other services: home broadcasting

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
  2. Additional provision is sought for the grant to the BBC for its Home Services general purposes expenditure and for management expenses of the television licensing system. The increase reflects an expected increase in gross licence revenue in 1986-87 from £1,006,500,000 shown in Part III of the original Estimate to £1,011,740,000 and payment of arrears from previous years.
  3. The net arrears for previous years together with the addition for the current year would result in an increase in the grant to the BBC of £24.574 million. There is, however, an offsetting increase in management expenses of £9.187 million. £487,000 of this is for value added tax for which a compensating addition is made to the grant to the BBC. The net effect on the BBC grant of the management expense increase is £8.7 million, which gives the BBC a net addition of £15.874 million.
  4. The increase in management expenses of £9.187 million is due principally to an underpayment to the Post Office for 1984-85 for enforcement services, and the operation of a new performance related contract with the Post Office for enforcement services which has resulted in increased licence revenue. Responsibility for the anti-evasion campaign, formerly with the Central Office of Information, has now been incorporated into the Post Office enforcement contract.

### Part I

**£25,061,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Home Office on grants to the British Broadcasting Corporation for home broadcasting and sundry other services.

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

### Part II Summary and subhead detail

#### Summary

Present provision		Changes proposed	New provision
£'000		£'000	£'000
<b>1,014,418*</b>	<b>Non-public expenditure</b>	<b>25,061</b>	<b>1,039,479</b>

\* As in original Estimate (HC 284-XI of 1985-86).

**Subhead detail**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
	<b>Broadcast receiving licences</b>			
<b>952,500</b>	<b>A1 Grant for BBC Home Services general purposes expenditure●</b>	<b>15,874</b>	<b>—</b>	<b>968,374</b>
	Television and sound broadcasting			
<b>61,918</b>	<b>A2 Television licensing system management expenses●</b>	<b>9,187</b>	<b>—</b>	<b>71,105</b>
15,653	(1) As in original Estimate	—	—	15,653
34,007	(2) Post office Enforcement (including Girobank and audit services)	10,114	—	44,121
60	(3) Isle of Man postal authority (counter and enforcement services)	1	—	61
140	(4) Channel Islands postal authorities (counter and enforcement services)	—	15	125
930	(5) As in original Estimate	—	—	930
1,835	(6) Central Office of Information	—	1,400	435
9,293	(7) VAT on services	487	—	9,780
	<b>Total</b>	<b>25,061</b>	<b>—</b>	

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

Present provision		New provision
£'000		£'000
	In addition to appropriations in aid there are estimated receipts which have been revised as follows:	
1,006,500	Receipts in respect of broadcast receiving licences issued●	1,011,740



# Class XI, Vote 6

## Legal aid etc

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
  2. Additional provision is sought for a further interim payments on account scheme for solicitors and barristers, and increases in the rates of remuneration which were agreed following a review of criminal legal aid work carried out during the year. Increased provision is also required to cover the cost of criminal legal aid bills in the higher courts, which is higher than expected. This is partly offset by a lower forecast for the volume of bills in some categories paid from the Legal Aid Fund.

**Part I****£23,000,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for grants to the Legal Aid Fund and for expenditure by the Lord Chancellor's Department on legal aid in criminal cases, and costs paid from central funds.

The **Lord Chancellor's Department** will account for this vote.

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

Present net provision		Changes proposed			New net provision
		Gross prov- ision	Appropri- ations in Aid	Net prov- ision	
£'000		£'000	£'000	£'000	£'000
54,500	9.1 Costs from central funds (Section A)	—	—	—	54,500
356,336	9.1 Legal aid (Section B)	23,000	—	23,000	379,336
26,868	9.1 Other legal services	—	—	—	26,868
<b>437,704*</b>	<b>Total</b>	<b>23,000</b>	<b>—</b>	<b>23,000</b>	<b>460,704</b>

\*As in original Estimate (HC 284–XI of 1985–86).

## Subhead detail

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section B: Legal aid</b>				
<b>277,886</b>	<b>B1 Grants to the Legal Aid Fund</b>	<b>12,287</b>	—	<b>290,173</b>
	To cover the net cost of civil legal aid, legal advice and assistance, the duty solicitor scheme and criminal legal aid in the magistrates' courts. Details are contained in the table at the end of the vote The increase is accounted for by a lower assumption about uptake in the 24 hour duty solicitor scheme and on green form offset by the agreed provision for a payments on account scheme to solicitors and barristers plus increases in the rates of remuneration for criminal legal aid in the magistrates courts, green form, ABWOR and the duty solicitor schemes			
<b>79,300</b>	<b>B2 Legal aid in criminal cases</b>	<b>10,713</b>	—	<b>90,013</b>
	Payments to counsel and solicitors for criminal legal aid work in the higher courts The increase reflects the revised cost of criminal legal aid bills in the higher courts plus an increase in the rates of remuneration for criminal legal aid work			
	<b>Total</b>	<b>23,000</b>	—	

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

Present provision		New provision
£'000		£'000
	In addition to appropriations in aid there are estimated receipts which have been revised as follows:	
—	Central funds costs recovered	60

**Table 1: Legal Aid Fund**

	Increase/ Decrease	New Provision	
<b>A Legal aid—civil cases</b>	<b>11,249</b>		<b>197,753</b>
(a) Solicitors' charges and counsel's fees		139,326	175,519
(b) Disbursements		26,193	
(c) Interim payments		10,000	
(2) Costs of successful unassisted parties			223
(3) Refunds of contributions, damages and other moneys recovered on behalf of assisted persons			21,304
(4) Miscellaneous			707
<b>B Legal aid—criminal cases in magistrates' courts</b>	<b>2,713</b>		<b>93,227</b>
(a) Solicitors' charges and counsel's fees		89,516	
(b) Disbursements		3,711	
<b>C Legal advice and assistance</b>	<b>-2,815</b>		<b>96,022</b>
Payments to solicitors including the 24 hour duty solicitor scheme			
<b>D Duty solicitor scheme</b>	<b>140</b>		<b>4,579</b>
Payments to duty solicitors			
<b>Gross total</b>	<b>11,287</b>		<b>391,581</b>
<i>Deduct:</i>			
<b>Y Receipts</b>			<b>101,408</b>
(1) Legal aid—civil cases	-1,000		94,987
(a) Contributions by assisted persons		11,600	
(b) Costs		44,634	
(c) Damages and other moneys recovered on behalf of assisted persons		38,698	
(d) Miscellaneous		55	
(2) Legal aid—criminal cases in magistrates' courts			2,009
(a) Contributions by assisted persons			
(b) Costs			
(3) Legal advice and assistance: contributions and costs			4,412
<b>Net total</b>	<b>12,287</b>		<b>290,173</b>

# Class XII, Vote 4

## Central administration

- Introduction**
1. This Vote is treated as a cash limit.
  2. As announced by the Secretary of State for Education and Science on 5 February 1987 (Official Report col. 736-7), the cash limit has been increased to £54,636,000, and the Department's running costs limit has been increased to £54,961,000.
  3. Additional provision is sought to cover the part-year costs of an increase in the Department's manpower ceiling at 31 March 1987 from 2,417 to 2,450; and to meet other increases in the level of activity. Provision is also sought to meet preliminary expenses in connection with the sale of part of the Plant Breeding Institute; and the National Seed Development Organisation Ltd.

**Part I** **£1,032,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Department of Education and Science and the University Grants Committee on administration.

The **Department of Education and Science** will account for this vote.

**Part II Summary and subhead detail**

**Summary**

Present net provision		Changes proposed			New net provision
		Gross prov- ision	Appropri- ations in Aid	Net prov- ision	
£'000		£'000	£'000	£'000	£'000
53,604*	<b>10.4 Miscellaneous educational services, research and administration</b>	<b>1,047</b>	<b>15</b>	<b>1,032</b>	<b>54,636</b>

\*As in original Estimate (HC 284-XII of 1985-86)

## Subhead detail

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>54,509</b>	<b>A1 Department of Education and Science (DES) and University Grants Committee (UGC): Administration</b>	<b>1,000</b>	<b>—</b>	<b>55,509</b>
117	(1) As in original Estimate	—	—	117
	(2) Central DES: 1,417 staff at 1 April 1986 increasing to 1,422 at 31 March 1987. Provision is also included for overtime; for casual staff totalling 20 man years etc, and for 115 staff on loan to outside bodies (see also AZ below). (Provision sought in 1985-86 was for 1,466 decreasing by 49)			
32,067	(a) Running Costs Increase required to cover part-year effect of revising the DES manpower ceiling	1,000	—	33,067
509	(b) As in original Estimate	—	—	509
21,816	(3) to (7) As in original Estimate	—	—	21,816
<b>1</b>	<b>A3 Sale of assets of PBI/NSDO</b> Preliminary expenses in connection with the sale of part of the Plant Breeding Institute and the National Seed Development Organisation Ltd. Increase reflects actual costs incurred	<b>47</b>	<b>—</b>	<b>48</b>
	<b>Gross total</b>	<b>1,047</b>	<b>—</b>	
	<i>Deduct:</i>			
<b>1,823</b>	<b>AZ Appropriations in Aid</b>	<b>15</b>	<b>—</b>	<b>1,838</b>
1,822	(1) As in original Estimate	—	—	1,822
1	(2) Receipts from MAFF in connection with sale of PBI/NSDO. Amount agreed as MAFF's share of costs reflected in subhead 3 above	15	—	16
	<b>Net total</b>	<b>1,032</b>	<b>—</b>	

## Part III Extra receipts payable to the Consolidated Fund

Present provision		New provision
£'000		£'000
—	In addition to appropriations in aid there are estimated receipts which have been revised as follows: Miscellaneous	19

## Table 1 Apportionment by Functional Programme

	Class and vote	Broad allocation to functions	
		Running costs etc £ million	Numbers of staff at 1.4.86
Schools	XII.1	27.5	1,237
Higher and further education	XII.1, XII.2, XII.3	18.7	832
Research councils	XII.5-XII.11	0.7	34
Miscellaneous educational services, research and administration	XII.1, XII.4	7.7	347
<b>Vote total</b>		<b>54.6</b>	<b>2,450</b>

# Class XII, Vote 5

## Research councils, etc:

### Agricultural and Food Research Council

#### Introduction

1. This Vote is treated as a cash limit.
2. As announced by the Secretary of State for Education and Science to the House of Commons on 5 February 1987 (Official Report, col. 736-7) the cash limit has been increased to £57,149,000.
3. The 1985 Public Expenditure White Paper (Cmnd 9428) announced that provision by the Agricultural Departments for research and development would be reduced by £10m in 1986-87 and £20m in 1987-88. For the AFRC this has meant reductions in the value of work commissioned by the MAFF of £5.4m in 1986-87 and £10.74m in 1987-88. In order to reduce expenditure by these amounts, AFRC had to make staffing reductions during 1985-86 and before the end of the 1986-87 financial year. The Council is therefore seeking an increase in cash limit of £4,470,000 for 1986-87 to assist with redundancy costs of staff whose work ceases in 1987-88 as a result of the loss of MAFF commissioned earnings. A large part of these costs would have been met from the sale of land and buildings, receipts from which are not now expected until 1987-88, so the main change for which approval is sought is to reduce estimated capital receipts (subhead Y2). The AFRC also seeks approval to re-distribute money within the capital subhead to identify capital expenditure at its Central Office (subhead H) which had previously been included with that of the Council's institutes and units (subhead F).

#### Part I

**£4,470,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for a grant in aid of the Agricultural and Food Research Council.

The **Department of Education and Science** will account for this vote.

#### Part II Summary and subhead detail

##### Summary

Present provision		Changes proposed	New provision
£'000		£'000	£'000
52,679*	10.5 Research Councils etc.	4,470	57,149

\* As in original Estimate (HC 284-XII of 1985-86).

## Subhead detail

Present provision		Increase/excess	Decrease/shortfall	New provision
£'000		£'000	£'000	£'000
<b>52,679</b>	<b>A1 Agricultural and Food Research Council: (grant in aid) ▽ (see table 1)</b>	<b>4,470</b>	<b>—</b>	<b>57,149</b>
43,971	(1) Current expenditure (including certain capital grants) (net)	500	—	44,471
8,708	(2) Capital expenditure (net)	3,970	—	12,678

## Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Table 1 Grant in Aid—Analysis of expenditure by activity

Present provision		Increase/excess	Decrease/shortfall	New provision
£'000		£'000	£'000	£'000
	<b>Current expenditure (including certain capital grants)</b>			
<b>18,265</b>	<b>A Administration and central expenses</b>	<b>500</b>	<b>—</b>	<b>18,765</b>
4,765	(1) Running Costs	—	—	4,765
13,500	(2) Superannuation	500	—	14,000
	<b>Total subhead A1(1)</b>	<b>500</b>	<b>—</b>	
	<b>Capital expenditure</b>			
<b>5,010</b>	<b>F Capital expenditure: research institutes and units</b>	<b>—</b>	<b>165</b>	<b>4,845</b>
1,925	(1) Land and buildings	—	145	1,780
3,085	(2) Plant, machinery and equipment	—	20	3,065
1,320	(a) Items costing more than £10,000 but less than £400,000	—	—	1,320
1,765	(b) Items costing less than £10,000	—	20	1,745
<b>—</b>	<b>H Capital expenditure: central office</b>	<b>165</b>	<b>—</b>	<b>165</b>
—	(1) Land and Buildings	145	—	145
—	(2) Plant, machinery and equipment—items costing less than £10,000	20	—	20
	<b>Gross total subhead A1(2)</b>	<b>—</b>	<b>—</b>	
	<i>Deduct:</i>			
<b>5,000</b>	<b>Y2 Receipts</b>	<b>—</b>	<b>3,970</b>	<b>1,030</b>
	Sale of land and buildings			
	<b>Net total subhead A1(2)</b>	<b>3,970</b>	<b>—</b>	
	<b>Total grant in aid</b>	<b>4,470</b>	<b>—</b>	

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# Class XII, Vote 8

## Research councils, etc: Science and Engineering Research Council

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- Introduction**
1. This Vote is treated as a cash limit.
  2. As announced by the Secretary of State for Education and Science to the House of Commons on 5 February 1987 (Official Report, col. 736-7) the cash limit has been increased to £316,187,000. This increase is offset by reductions elsewhere.
  3. Additional provision is sought to enable the Science and Engineering Council to pay the United Kingdom's subscriptions to the European Space Agency in respect of the contributions from the Department of Transport and the Department of the Environment. The increase is offset by corresponding reductions in the budgets of these Departments.
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**Part I****£658,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for grants in aid of the Science and Engineering Research Council including subscriptions to certain international organisations.

The **Department of Education and Science** will account for this vote.

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

Present provision		Change proposed	New provision
£'000		£'000	£'000
10.5			
315,529*	<b>Research Councils etc.</b>	658	316,187

\*As in original Estimate (HC 284-XII of 1985-86) plus Supplementary Estimate (HC 439 of 1985-86)

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## Subhead detail

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>315,529</b>	<b>A1 Science and Engineering Research Council: (grant in aid) ▽ (see table 1)</b>	<b>658</b>	<b>—</b>	<b>316,187</b>
200,955	(1) As in original Estimate	—	—	200,955
51,197	(2) As in original Estimate	—	—	51,197
63,377	(3) Subscriptions to International Organisations	658	—	64,035

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

As in existing provision

**Table 1: Grant in aid—Analysis of expenditure by activity**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>53,385</b>	<b>A Astronomy, Space and Radio Board</b>	<b>658</b>	<b>—</b>	<b>54,043</b>
36,993	(1) to (4) As in original Estimate	—	—	36,993
16,392	(5) Subscriptions to International Organisations	658	—	17,050
	(a) Subscriptions to European Space Agency 15,709			
	(b) Subscriptions to the Anglo-Australian Telescope 988			
	(c) Subscriptions to the European Incoherent Scatter Facility 353			

**Table 4: Analysis of expenditure by location**

	Current Expenditure £'000	Capital Expenditure £'000	Total £'000
Net expenditure in SERC			
Establishments and Central Office	72,101	21,147	93,248
Research in universities and other bodies	73,344	30,050	103,394
Postgraduate training awards	54,302	—	54,302
Other expenditure on research	1,208	—	1,208
Sub Total	200,955(a)	51,197(b)	252,152
International Subscriptions			64,035
Net Total (Subheads A1(1), A1(2) and A1(3))			316,187

## Footnotes:

- (a) Subhead A1(1)  
(b) Subhead A1(2)  
(c) Subhead A1(3)

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## Class XII, Vote 9

### Research councils, etc:

# Economic and Social Research Council

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- Introduction**
1. This Vote is treated as a cash limit.
  2. As announced to the House of Commons by the Secretary of State for Education and Science on 5 February 1987 (Official Report, col. 736–7) the cash limit for this Vote has been increased to £23,820,000.
  3. Additional provision of £130,000 is sought to enable the Council to meet an unexpectedly and unpredictably high demand for transfers out of its superannuation scheme (the sum transferred being a direct cost to the Council's grant-in-aid) and for pension lump sum payments to individuals. This unanticipated demand has arisen on these items because of office re-organisation and staff turnover and because the proportion of ex-staff of the Council's former Research Units who have this year opted to transfer their superannuation rights is higher than foreseen. The Council has adjusted its spending on its research and training activities as far as is possible to absorb this extra demand but an additional £130,000 is required to meet the expected shortfall in its grant-in-aid.
  4. It was announced in the House of Commons on 30 January 1985 (Hansard, written answers section, cols. 178 and 179, "Public Sector Housing Management") that the Council would each year administer 15 awards to students starting a new two-year diploma course in Housing Management, on behalf of the Department of the Environment, and using funds transferred from the Housing, England Public Expenditure Programme. Additional provision of £56,000 is now sought to finance the additional 15 studentships already awarded for the current academic year.
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**Part I****£186,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for a grant in aid of the Economic and Social Research Council.

The **Department of Education and Science** will account for this vote.

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

Present provision		Change proposed	New provision
£'000		£'000	£'000
<b>23,634*</b>	<b>10.5</b> <b>Research Councils etc.</b>	<b>186</b>	<b>23,820</b>

\*As in original Estimate (HC 284-XII of 1985-86).

**Subhead detail**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>23,634</b>	<b>A1 Economic and Social Research Council: (grant in aid)</b> (see table 1)	<b>186</b>	<b>—</b>	<b>23,820</b>
23,504	(1) Current expenditure, (net)	186	—	23,690
130	(2) As in original Estimate	—	—	130

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

As in existing provision.

**Table 1 Grant in aid—Analysis of Expenditure by Activity**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>2,388</b>	<b>Current Expenditure</b>			
	<b>C Environment and Planning</b>	<b>56</b>	<b>—</b>	<b>2,444</b>
1,237	(1) As in original Estimate	—	—	1,237
1,151	(2) Postgraduate Training Awards	56	—	1,207
<b>2,659</b>	<b>H Administrative and Central Expenses</b>	<b>130</b>	<b>—</b>	<b>2,789</b>
2,298	(1) As in original Estimate	—	—	2,298
218	(2) Superannuation Expenses of Central Office and Unit staff	130	—	348
143	(3) As in original Estimate	—	—	143
	<b>Total subhead A1(1)</b>	<b>186</b>	<b>—</b>	

**Table 2 Analysis of net expenditure by location**

	Current £'000	Capital £'000	Total £'000
Administrative and central expenses	2,631	—	2,631
Research in universities and other bodies	12,978	130	13,108
Postgraduate training awards	8,081	—	8,081
Net total Grant in Aid	23,690	130	23,820

# **Class XIII, Vote 10**

## **Arts, the Arts Council and other institutions, the national heritage and the government art collection.**

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- Introduction**
1. This Vote is treated as a cash limit.
  2. As announced by the Minister for the Arts to the House of Commons on 6 February 1987 the cash limit has been increased to £173,812,000.
  3. Additional provision is sought for a capital contribution towards the costs of completing the Merseyside Maritime Museum main contract and for additional items to be accepted in lieu of tax.
- 

**Part I**

**£2,565,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for certain grants and services for the benefit of the arts, for grants-in-aid to the Arts Council and certain other institutions, for a grant-in-aid to the National Heritage Memorial Fund and for payments to the Inland Revenue covering assets accepted in lieu of tax, for international subscriptions and for expenditure on the Government Art Collection.

The **Office of Arts and Libraries** will account for this vote.

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**Part II Summary and subhead detail**


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**Summary**

Present net provision		Changes proposed			New net prov- ision
		Gross prov- ision	Appropri- ations in Aid	Net prov- ision	
£'000		£'000	£'000	£'000	£'000
18,229	5.1 Museums and Libraries (Section A)	1,400	—	1,400	19,629
150,583	5.1 Arts (Sections B to D)	—	—	—	150,583
2,500	5.1 The Heritage (Section E)	1,165	—	1,165	3,665
<b>171,312*</b>	<b>Total</b>	<b>2,565</b>	<b>—</b>	<b>2,565</b>	<b>173,877</b>

\* As in original Estimate (HC 284-XIII of 1985-86) as amended by Revised Estimate (HC 439 of 1985-86).

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**Subhead detail**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section A: Museums and Galleries</b>				
8,745	<b>A4 Merseyside Museum (grant-in-aid)†</b> Provision towards cost of completion of Merseyside Maritime Museum main contract	1,400	—	10,145
<b>Section E: The Heritage</b>				
1,000	<b>E2 Assets accepted in lieu of tax</b> Further provision to enable additional items to be accepted in lieu of tax	1,165	—	2,165

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


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As in existing provision

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# Class XIV, Vote 1

## Hospital and community health and other services, England

- Introduction**
1. This Vote is treated as a cash limit.
  2. As a result of this Supplementary Estimate, the cash limit is changed only by a token amount.
  3. Cash limit changed only by token amount. Additional provision is sought for capital expenditure by health authorities. The increase is offset by a reduction in current expenditure by health authorities, lower provision for compensation payments to health authority staff following a revision of the estimate of the number and average cost of cases requiring payment and by additional receipts from land sales.

**Part I****£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1987 for expenditure by the Department of Health and Social Security on the provision of services under the national health service in England, on other health services including a grant in aid, on certain other services including research.

The **Department of Health and Social Security** will account for this vote.

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

Present net provision		Changes proposed			New net provision
		Gross provision	Appropriations in Aid	Net provision	
£'000		£'000	£'000	£'000	£'000
11,097,454	<b>11.1 Hospital, community health and related services (Section A less subhead A4)</b>	10,001	10,000	1	11,097,455
(-42)	of which: net contributions to the European Communities	—	—	—	(-42)
652	<b>9.4 Civil defence (Subhead A1-part)</b>	—	—	—	652

## Summary (contd)

Present net provision		Changes proposed			New net prov- ision
		Gross prov- ision	Appropri- ations in Aid	Net prov- ision	
£'000		£'000	£'000	£'000	£'000
-1,427,893	<b>Other (non-public) expenditure (Subheads A4 and BZ)</b>	—	—	—	-1,427,893
<b>9,670,213*</b>	<b>Total</b>	<b>10,001</b>	<b>10,000</b>	<b>1</b>	<b>9,670,214</b>

\* As in original Estimate (HC 284-XIV, XV of 1985-86) plus Supplementary Estimates (HC 439 of 1985-86) and (HC 8 of 1986-87)

## Subhead detail

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section A: Hospitals and Community Health Services</b>				
10,250,624	<b>A1 Current advances to and payments on behalf of health authorities<math>\Delta</math></b>	—	22,190	10,228,434
	See paragraphs 3, 4, 6 and 8 of introductory note and Tables 1 and 2 to the original Estimate Transfer of £25 million to subhead A2 partly offset by transfer from subhead A3			
942,070	<b>A2 Capital advances to and payments on behalf of health authorities<math>\Delta</math></b>	35,000	—	977,070
	See paragraphs 3, 4 and 6 of introductory note and Tables 3 and 4 to the original Estimate Increase in expenditure met by increased income on Subhead AZ(2) and by transfer from Subhead A1			
32,258	<b>A3 Compensation payments to health authority staff</b>	—	2,809	29,449
29,058	(1) Payments to persons becoming redundant or retiring early Transfer to Subhead A1 following revised estimate of the number and cost of cases requiring payment in 1986-87	—	3,272	25,786
3,190	(2) Injury allowances. The estimate covers about 1,300 cases	463	—	3,653
10	(3) As in Supplementary Estimate (HC8 of 1986-87)	—	—	10
	<b>Gross Total</b>	<b>10,001</b>	<b>—</b>	
	<i>Deduct:</i>			
217,228	<b>AZ Appropriations in aid</b>	<b>10,000</b>		<b>227,228</b>
85,993	(1) As in original Estimate	—	—	85,993
131,000	(2) Mainly receipts from the sale of land and buildings Increased receipts from the sale of land	10,000	—	141,000
235	(3) and (4) As in original Estimate	—	—	235
	<b>Net total</b>	<b>1</b>		

## Part III Extra receipts payable to the Consolidated Fund

As in existing provision

## **Class XIV, Vote 2**

# **Family practitioner and other services, England**

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- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
  2. Additional provision is sought for pharmaceutical services due to an increase in the number and average cost of prescriptions; for the general dental services mainly due to lower receipts from charges (partly offset by fewer courses of treatment and a lower average cost than expected); and for the general ophthalmic services mainly due to greater expenditure than expected on the residual dispensing scheme (partly offset by lower expenditure on vouchers). These increases are partly offset by more receipts from national health service contributions, by reduced provision on general medical services to reflect fewer general practitioners than expected and by an increase in receipts under the pharmaceutical price regulation scheme.
- 

**Part I**

**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1987 for expenditure by the Department of Health and Social Security on the provision of services under the national health service in England, on other health and personal social services, on welfare food and certain other services including grants under Section 8 of the Industrial Development Act 1982.

The **Department of Health and Social Security** will account for this vote.

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## Part II Summary and subhead detail

Summary		Changes proposed			New net provision
		Gross provision	Appropriations in Aid	Net provision	
Present net provision		£'000	£'000	£'000	£'000
3,431,421	<b>11.1 Family practitioner services (Section A)</b>	29,414	4,414	25,000	3,456,421
119,258	<b>11.3 Central health and miscellaneous services (Section B)</b>	—	—	—	119,258
75	<b>4.1 Regional and general industrial support (Section C)</b>	-75	—	-75	—
-449,529	<b>Other (non-public) expenditure (Sections D and E)</b>	—	24,924	-24,924	-474,453
<b>3,101,225*</b>	<b>Total</b>	<b>29,339</b>	<b>29,338</b>	<b>1</b>	<b>3,101,226</b>

\* As in original Estimate (HC 284-XIV, XV of 1985-86) plus Supplementary Estimate (HC 8 of 1986-87)

### Subhead detail

Present provision		Increase/excess	Decrease/shortfall	New provision
£'000		£'000	£'000	£'000
	<b>Section A: Family practitioner services</b>			
<b>1,144,540</b>	<b>A1 General medical services</b>	—	<b>11,000</b>	<b>1,133,540</b>
940,284	(1) Fees and allowances paid to general medical practitioners covering (a) remuneration and associated superannuation contributions for some 26,000 doctors in general practice 641,149 (b) certain expenses including cost of travel, fuel, telephones and part of ancillary staff costs 290,098	—	9,037	931,247
204,256	(2) Expenses directly reimbursed, mainly rent, rates and 70 per cent of pay of eligible ancillary staff Fewer general practitioners than expected	—	1,963	202,293
<b>1,649,401</b>	<b>A2 Pharmaceutical services (net)</b>	<b>23,337</b>	—	<b>1,672,738</b>
	Cost of drugs and appliances prescribed by general practitioners and remuneration and expenses of retail pharmacists, appliance contractors and dispensing doctors About 350 million prescriptions will be dispensed by nearly 10,000 pharmacies and appliance contractors and 3,000 doctors			
1,537,201	(1) Pharmacists and appliance contractors (a) cost of drugs and appliances, etc. 1,286,267 (b) remuneration and expenses 391,155	14,337	—	1,551,538

## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section A: Family practitioner services (cont'd)</b>				
<b>A2 Pharmaceutical services (net) (cont'd)</b>				
	<i>Less:</i>			
	(c) prescription charges retained by pharmacists	125,884		
120,800	(2) Dispensing doctors		7,400	128,200
	(a) cost of drugs and appliances, etc.	103,192		
	(b) remuneration and expenses	25,008		
1,900	(3) Refunds of prescription charges to patients claiming exemption after payment		400	1,500
	<i>Less:</i>			
10,500	(4) Amounts recharged to class XIV, vote 1 in respect of prescriptions issued by hospitals, etc. and dispensed by retail pharmacists Increased number and cost of prescriptions partly offset by increased receipts from charges		2,000	8,500
<b>533,525</b>	<b>A3 General dental services (net)</b>	<b>15,000</b>	<b>—</b>	<b>548,525</b>
	Remuneration, employers' superannuation contributions and practice expenses of about 14,000 dental practitioners, salaries and expenses of dental practitioners working in health centres. About 30 million courses of treatment are carried out each year			
532,426	(1) Dental practitioners		14,969	547,395
	(a) payments to dental practitioners	770,395		
	<i>Less:</i>			
	(b) charges retained by dental practitioners	223,000		
	Reduced income from charges partly offset by fewer courses of treatment and lower average cost than expected			
1,099	(2) Refunds of charges to patients claiming exemption after payment		31	1,130
<b>128,523</b>	<b>A4 General ophthalmic services (net)</b>	<b>2,077</b>	<b>—</b>	<b>130,600</b>
	Remuneration of about 800 ophthalmic medical practitioners, 5,000 ophthalmic opticians and 2,000 dispensing opticians for sight testing and supply of optical appliances and their practice expenses; and reimbursement of the cost of optical appliances (reimbursement may be by a repayment voucher)			
	About 10 million sight tests are carried out each year and about 2 million glasses supplied			
87,381	(1) and (2) As in original Estimate			87,381
40,942	(3) Supply and repair of glasses		1,972	42,914
	(a) dispensing fees	5,915		
	(b) cost of glasses and repairs	12,668		
	(c) cost of vouchers	25,131		
	<i>Less:</i>			
	(d) as in original Estimate	800		
200	(4) Refunds of charges to patients claiming exemption after payment Mainly greater expenditure than expected on residual dispensing scheme partly offset by lower expenditure on vouchers		105	305
	<b>Gross total</b>	<b>29,414</b>	<b>—</b>	

## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
	<i>Deduct:</i>			
<b>24,568</b>	<b>AZ Appropriations in aid</b>	<b>4,414</b>	—	<b>28,982</b>
22,644	(1) As in original Estimate	—	—	22,644
1,924	(2) Other	4,414	—	6,338
128	(a) As in original Estimate			128
1,717	(b) rebates from manufacturers under the pharmaceutical price regulation scheme			6,155
	The revised estimate reflects the England share of receipts to date			
79	(c) recovery from National Insurance and Supplementary Benefit Funds and Manpower Services Commission of cost of reports supplied by general practitioners on persons claiming certain social security benefits or eligibility for inclusion in disabled persons register			50
	Fewer reports requested			
—	(d) incorrect ophthalmic voucher payments recovered from patients or suppliers by Family Practitioner Committees			5
	<b>Net total</b>	<b>25,000</b>	—	
	<b>Section C: Regional and general industrial support</b>			
75	<b>C1 Grants to firms in the pharmaceutical industry</b>	—	75	—
	Selective assistance under Section 8 of Industrial Development Act 1982 for projects in the national interest which would not otherwise go ahead			
	It is not expected that any grants will be made in 1986-87			
	<b>Section D: National health service contributions</b>			
<b>450,929</b>	<b>DZ Appropriations in aid●</b>	<b>24,924</b>	—	<b>474,453</b>
	Contributions from employers and employees towards cost of national health service			
	Mainly re-assessment by Government Actuary of 1985-86 receipts (which will be brought to account in 1986-87) and of gross yield for 1986-87			

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

As in existing provision

# Class XIV, Vote 3

## Miscellaneous health services and personal social services, England

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- Introduction**
1. This Vote is treated as a cash limit.
  2. As a result of this Supplementary Estimate, the cash limit is changed only by a token amount.
  3. Increased provision is for expenditure by the Public Health Laboratory Service Board (PHLSB), on research and on information services. It is offset by reduced expenditure by the National Biological Standards Board and on certain programmes to promote the development of services and by increased receipts from the sale of land at the site of the former headquarters of the PHLSB, from licences granted under the Medicines Acts and from payments by local authorities in respect of children in Youth Treatment Centres.
- 

**Part I**

**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1987 for expenditure by the Department of Health and Social Security on the provision of services under the national health service in England, on other health and personal social services including certain services in relation to the United Kingdom, and on research, exports, services for the disabled and certain other services including grants in aid and international subscriptions.

The **Department of Health and Social Security** will account for this vote.

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## Part II Summary and subhead detail

Summary		Changes proposed			New net provision
		Gross provision	Appropriations in Aid	Net provision	
Present net provision		£'000	£'000	£'000	£'000
95,512	<b>11.1 Family practitioner services—administration and related services (Section A)</b>	—	—	—	95,512
278,476	<b>11.3 Central health and miscellaneous services (Sections B to F)</b>	2,650	1,950	700	279,176
14,991	<b>11.2 Personal social services (Section G)</b>	—296	403	—699	14,292
1,602	<b>9.4 Civil defence (Section H)</b>	—	—	—	1,602
4	<b>4 Other (non-public) expenditure</b>	—	—	—	4
<b>390,585*</b>	<b>Total</b>	<b>2,354</b>	<b>2,353</b>	<b>1</b>	<b>390,586</b>

\* As in original Estimate (HC 284—XIV, XV of 1985–86) plus Supplementary Estimates (HC 439 of 1985–86) and (HC 8 of 1986–87)

## Subhead detail

Present provision		Increase/excess	Decrease/shortfall	New provision
		£'000	£'000	
	<b>Central health and miscellaneous services</b>			
	<b>Section C: Medical scientific and technical services</b>			
36,123	<b>C1 Public Health Laboratory Service Board: advances for current expenditureØ</b>	759	—	36,882
	The Board employs some 2,060 (WTE) staff. They administer 48 regional and area laboratories in England which deal with about 6.5 million microbiological specimens a year. They also undertake communicable diseases surveillance, reference, research and development and manufacture of therapeutic products in 23 special laboratories or units Mainly purchase of additional equipment and cost of minor repairs and renewals			
2,693	<b>C2 Public Health Laboratory Service Board: advances for capital expenditureØ</b>	396	—	3,089
	Provision for equipment replacement and minor works Mainly cost of improvements in security and safety of premises			

## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>6,417</b>	<b>C6 National Biological Standards Board: advances for capital expenditure</b>	—	<b>800</b>	<b>5,617</b>
	Mainly construction of new laboratory and administrative complex to replace existing premises. Provision is also included for new replacement equipment in existing laboratory. (The provision shown represents England's share (83 per cent) of total advances) Slippage in building programme			
	<b>Gross total</b>	<b>1,155</b>	<b>800</b>	
	<i>Deduct:</i>			
<b>23,090</b>	<b>CZ Appropriations in aid</b>	<b>1,950</b>	—	<b>25,040</b>
8,954	(1) As in original Estimate	—	—	8,954
7,121	(2) As in Supplementary Estimate (HC 8 of 1986-87)	—	—	7,121
900	(3) Public Health Laboratory Service Board: income from sale of land Proceeds from sale of former HQ site higher than expected	1,550	—	2,450
5,700	(4) Fees for licences and certificates relating to manufacture and sale (including export) of medicinal products. About 12,000 are issued each year	400	—	6,100
415	More licences granted than expected (5) to (7) As in original Estimate	—	—	415
	<b>Net total</b>	<b>—</b>	<b>1,595</b>	
	<b>Section D: Grants to voluntary organisations and other bodies</b>			
<b>20,616</b>	<b>D1 Programmes to promote development of services: current expenditure</b>	—	<b>2,722</b>	<b>17,894</b>
4,255	(1) As in Supplementary Estimate (HC 8 of 1986-87)	—	—	4,255
5,000	(2) Intermediate treatment: grants to about 60 local voluntary bodies for alternatives to residential care and custody for about 2,500 juvenile offenders	—	1,700	3,300
5,100	(3) Grants to voluntary organisations to expand opportunities for unemployed people to participate in voluntary work in health and personal social services through about 750 local projects	—	172	4,928
1,852	(4) As in original Estimate	—	—	1,852
3,212	(5) Grants to voluntary organisations and payments to health authorities under the "Helping the Community to Care" initiative	—	536	2,676
697	(6) Grants to voluntary organisations and payments to health authorities, Family Practitioners Committees and training establishments to improve the delivery and organisation of primary health care services in inner cities	—	314	383
500	(7) to (8) As in original Estimate Mainly delays in starting projects and slower development of others	—	—	500
<b>974</b>	<b>D2 Programmes to promote development of services: capital expenditure</b>	—	<b>260</b>	<b>714</b>
	Services for addicts: payments to health and local authorities and grants to voluntary organisations for up to 135 schemes (110 in 1985-86) for studying how services for alcohol, drug and solvent misusers might be improved, for providing additional services and for training Slippage in projects			
<b>8,769</b>	<b>D6 Health education</b>	<b>50</b>	—	<b>8,819</b>
8,769	(1) Advances to the Health Education Council (which employs about 78 staff) for promoting health education generally including campaigns on specific health topics, education and training, research and general information services. (The provision shown represents England's share (91.6 per cent) of total advances made). (The Council will cease to exist with effect from 1 April 1987)	—	—	8,769
—	(2) Advances to the Health Education Authority Setting up costs	50	—	50
	<b>Total</b>	<b>—</b>	<b>2,932</b>	

**Subhead detail (contd)**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section F: Other services</b>				
12,990	<b>F1 Health and personal social services and social security research and development</b>	704	—	13,694
	About 150 projects mainly in universities and polytechnics and longer-term support of about 40 units and programmes Mainly additional expenditure on evaluation of new policy initiatives (see Subhead D1 and D2) and a contribution to the cost of an AIDS research unit established by the Medical Research Council			
8,081	<b>F2 Information services</b>	4,523	—	12,604
	Mainly payments to Central Office of Information for publicity campaigns Mainly increased expenditure on AIDS public education campaign			
	<b>Total</b>	<u>5,227</u>		
<b>Section G: Personal social services</b>				
3,124	<b>G1 Child care services</b>	—	296	2,828
296	(1) About 5 grants to voluntary organisations for capital expenditure on assisted community homes and registered voluntary homes	—	191	105
2,828	(2) Reimbursement of local authorities and other bodies for maintenance of children and young persons convicted of serious crimes and detained in community homes (about 2,630 child weeks) Mainly fewer applications for grants than expected	—	105	2,723
	<i>Deduct:</i>			
1,584	<b>GZ Appropriations in aid</b>	403	—	1,987
	Mainly receipts from local authorities for children and young persons in youth treatment centres More children referred by local authorities than expected			
	<b>Net total</b>	<u>—</u>	<u>699</u>	

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

As in existing provision

# Class XV, Vote 5

## Administration and miscellaneous services

- Introduction**
1. This Vote is treated as a cash limit.
  2. As announced by the Parliamentary Under Secretary of State to the House of Commons on 3 February 1987 (Official Report col. 587-8) the cash limit has been increased to £1,174,414,000 and the Department of Health and Social Security running cost limit reduced to £1,819,946.
  3. The gross increase in provision on this Vote, is £906,000 relating mainly to an increase in the agency payment to the Department of Employment to cover the cost of a programme of improvements to unemployment benefit offices. (Corresponding provision for the agency payment will be taken by the Department of Employment on Class VII, Vote 3). A reduction of £94,000 will be made to the running cost limit matching an increase to the OPCS vote (Class XX Vote 19). There is also a reduction of £94,000 to the running costs limit, matching an increase in the OPCS Vote (Class XX, Vote 19) to enable OPCS to carry out work on a computer project for DHSS. £360,000 will be recovered from the National Insurance Fund as an appropriation in aid of this Vote. The net increase in the cash limit is thus £546,000.

### Part I

**£546,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Department of Health and Social Security on administration and certain other services including grants to voluntary organisations and an international subscription.

The **Department of Health and Social Security** will account for this vote.

### Part II Summary and subhead detail

#### Summary

Present net provision	Changes proposed			New net provision
	Gross provision	Appropriations in Aid	Net provision	
£'000	£'000	£'000	£'000	£'000
<b>Health and Personal Social Services</b>				
115,494	—	—	—	115,494
	<b>11.3 Departmental administration</b>			



Present net provision	Changes proposed			New net prov- ision
	Gross prov- ision	Appropri- ations in Aid	Net prov- ision	
£'000	£'000	£'000	£'000	£'000
<b>Social Security</b>				
1,058,374	906	360	546	1,058,920
<b>12.12 Administration and miscellaneous services</b>				
1,173,868*	906	360	546	1,174,414
<b>Total</b>				

\* As in original Estimate (HC 284-XIV, XV) plus Supplementary Estimates (HC 439 of 1985-86 and HC 8 of 1986-87).

### Subhead detail

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>Running costs</b>				
1,460,172	<b>A1 Departmental running costs</b>	—	94	1,460,078
146	(1) As in original Estimate	—	—	146
1,421,233	(2) Central administration of health and personal social services in England, payment of social security benefits (including services provided by Post Office etc.) and collection of contributions in Great Britain. Also includes administration of resettlement units, re-establishment centres, and the Polish hostel. 88,565 UK based staff at 1 April 1986 increasing to 90,837 by 31 March 1987 (88,406 increasing by 159 in 1985-86), casual staff and overtime totalling 4,428 man-years (4,843 in 1985-86) and 15 staff on loan from outside bodies and 24 staff on loan to outside bodies at 1 April 1986.	—	94	1,421,139
38,640	(3) As in original Estimate	—	—	38,640
153	(4) As in original Estimate	—	—	153
<b>Other expenditure</b>				
—	<b>A9 Agency payment (capital)</b>	1,000	—	1,000
Payment to the Department of Employment to meet the cost of the service they provide paying beneficiaries through the unemployment benefit office network: capital improvements to benefit offices				
<b>Gross total</b>		<b>906</b>	<b>—</b>	
<i>Deduct:</i>				
662,139	<b>AZ Appropriations in aid</b>	360	—	662,499
636,486	(1) Receipts from the National Insurance Fund: recovery of the estimated cost of administering national insurance benefits.	360	—	636,846
25,653	(2) to (5) As in original Estimate	—	—	25,653
<b>Net total</b>		<b>546</b>	<b>—</b>	

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

As in existing provision

# Class XV, Vote 6

## National insurance

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
  2. Additional provision is sought to reflect the latest forecast for 1986-87 provided by the Government Actuary in Cm. 24.

**Part I** **£18,000,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for sums payable out of the Consolidated Fund to the National Insurance Fund.

The **Department of Health and Social Security** will account for this vote.

### Part II Summary and subhead detail

#### Summary

Present provision	Changes proposed	New provision
£'000	£'000	£'000
<b>2,394,000*</b>	<b>18,000</b>	<b>2,412,000</b>

**Non-direct expenditure**

\*As in original Estimate (HC 284 of 1985-86)

#### Subhead detail

Present provision	Increase/ excess	Decrease/ shortfall	New provision
£'000	£'000	£'000	£'000
<b>2,394,000</b>	<b>18,000</b>	<b>—</b>	<b>2,412,000</b>

**A1 Supplements to the National Insurance Fund**

The increase is due to a revised forecast of the contributions that will be paid by employers and insured persons in the year.

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

No extra receipts are expected

# Class XVI, Vote 1

## Agricultural support, Scotland.

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
  2. Additional provision is sought mainly to cover a 1985-86 underspend on hill livestock compensatory allowances (subhead C1) carried forward into 1986-87. There has also been increased expenditure on the Integrated Development Programme for the Western Isles because of an increase in the average value of claims. These increases are partly offset by reduced expenditure on Crofters Improvement Grants and the Sheep Compensation Scheme due respectively to the number of claims and the average claim size being less than expected and restricted animals being released more quickly than anticipated.

**Part I****£4,158,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Department of Agriculture and Fisheries for Scotland on price guarantees, production grants and subsidies, grants and loans for capital and other improvements, support for agriculture in special areas and compensation to sheep producers and certain other services including services relating to livestock diseases.

The **Department of Agriculture and Fisheries for Scotland** will account for this vote.

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

Present net provision		Changes proposed			New net prov- ision
		Gross prov- ision	Appropri- ations in Aid	Net prov- ision	
£'000		£'000	£'000	£'000	£'000
<b>56,595*</b>	<b>15.1 Agriculture, fisheries and food</b>	<b>4,158</b>	—	<b>4,158</b>	<b>60,753</b>
(-15,173)	of which: net contributions to the European Communities (Also in addition expenditure estimated at £31,957,000 is offset by receipts from the Intervention Board for Agricultural Produce borne on net subheads)	—	—	—	-15,173)

\* As in original Estimate (HC 284-XVI of 1985-86) plus Supplementary Estimate (HC 8 of 1986-87).

## Subhead detail

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section C: Support for agriculture in special areas and compensation payments to sheep producers</b>				
SCHEMES IMPLEMENTING EC LEGISLATION				
43,132	<b>C1 Aids to assist less-favoured farming areas</b>	4,868	—	48,000
	Payments of annual headage compensatory allowances under Directive 75/268/EEC for the breeding and rearing of hill sheep and hill cattle to supplement incomes and encourage farming in less favoured areas. The provision covers about 3,501,000 sheep (3,433,000 in 1985-86) and 394,000 cattle (396,000 in 1985-86). The European Agricultural Guidance and Guarantee Fund (guidance section) subsequently reimburses 25 per cent of eligible expenditure 1985-86 underspend carried forward to 1986-87			
1,665	<b>C2 Integrated development programme for the Western Isles</b>	450	—	2,115
	Payments under the integrated development programme for the Western Isles (Outer Hebrides) (Scotland) Regulation 1982, as part of the programme aimed at improving the socio-economic situation. The European Agricultural Guidance and Guarantee Fund (guidance section) subsequently reimburses 40 per cent of eligible expenditure			
1,300	(1) Land development: grants of 25 to 85 per cent are payable on a range of approved land development measures. Payments are expected to be made in respect of 1,500 development schemes (3,300 in 1985-86)	450	—	1,750
	Increase in average value of claims			
314	(2) Livestock improvement: selective schemes to encourage breeding, rearing and procurement of quality cattle; and a selective scheme to improve the quality of hill sheep	—	13	301
	Slight decrease in livestock numbers			
31	(3) Comprehensive agricultural improvement business grants are paid on approved comprehensive development plans	—	11	20
	Fewer projects than expected			
20	(4) Payments to Outgoing Crofters; The Western Isles Integrated Development Programme (Payments to Outgoing Crofters) (Scotland) Regulations 1984 provide for payments to crofters who are unable to work their crofts satisfactorily and who assign them to other approved tenants	24	—	44
	More applications than expected			
NATIONAL SCHEMES				
3,500	<b>C3 Crofters: improvement grants</b>	—	860	2,640
	Grants under the Crofting Counties Agricultural Grants (Scotland) Scheme 1972 to crofters and persons of like economic status for the purpose of aiding and developing agricultural production. Grants at rates varying from 55 to 85 per cent are paid towards the cost of a range of operations including land improvement, fencing, drainage and provision of fixed equipment on crofts and similar holdings. Some 3,219 payments (3,102 in 1985-86) are expected			
	Fewer claims and average claim size less than expected			
1,800	<b>C5 Sheep Compensation Scheme 1986 (Scotland)</b>	—	300	1,500
	Payments to compensate certain sheep producers for loss of variable premium, market price loss and certain other costs following the restrictions placed on the movement and slaughter of sheep on 20 June 1986 and thereafter under Part I of the Food and Environment Protection Act 1985			
	Restricted animals released more quickly than anticipated			
<b>Total</b>		<b>4,158</b>	<b>—</b>	

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

As in existing provision

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# Class XVI, Vote 6

## Roads, transport and environmental services, Scotland

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- Introduction**
1. This Vote is treated as a cash limit.
  2. As a result of this Supplementary Estimate, the cash limit is changed only by a token amount.
  3. Token provision is sought to cover a new expenditure subhead.
  4. Compensation payments to passenger transport executives and other municipal bus undertakings arising from the decision to bring forward the date of the abolition of the redundancy rebate scheme – announced in the House of Commons by the Secretary of State for Transport on 4 June 1986 (Official Report cols. 598-599).
  5. The opportunity has also been taken to adjust provision between subheads to take account of new circumstances.
  6. Full offsetting savings have been found within the vote.
  7. Symbols are explained in the introduction to this volume.
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**Part I****£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1987 for expenditure by the Scottish Development Department in connection with acquisition of land and related services, on roads and certain associated services, including lighting and road safety, on assistance to local transport, on support for transport services in the Highlands and Islands, piers and harbours and on certain other transport services and grants, on housing subsidies, Royal Palaces and Royal Parks, historic buildings and ancient monuments, other central environmental services and grants in aid

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

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£450,000 has been advanced from the Contingencies Fund in respect of the new service provided under subhead A18. A corresponding amount is required to enable repayment to the Fund.

## Part II Summary and subhead detail

Summary		Changes proposed			New net provision
		Gross provision	Appropriations in Aid	Net provision	
Present net provision		£'000	£'000	£'000	£'000
	<b>15.4</b>				
	<b>Roads and transport (Section A)</b>				
<b>121,288</b>	<b>Public expenditure</b>	<b>301</b>	<b>—</b>	<b>301</b>	<b>121,589</b>
(-2,000)	of which: net contributions to the European Communities (in addition expenditure estimated at £6,667,000 is offset by receipts from the European Communities, borne on net subheads)	—	—	—	(-2,000)
<b>3,600</b>	<b>Other (non-public) expenditure</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3,600</b>
	(in addition expenditure estimated at £17,219,000 is offset by receipts from the European Communities borne on net subheads)				
	<b>15.5</b>				
	<b>Housing (Section B)</b>				
<b>2,009</b>	<b>Public corporations</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2,009</b>
	<b>15.6</b>				
<b>12,907</b>	<b>Other environmental services (Sections C and D)</b>	<b>200</b>	<b>—</b>	<b>200</b>	<b>13,107</b>
(3,316)	of which: non public expenditure	—	—	—	(3,316)
	<b>15.13</b>				
<b>10,853</b>	<b>Nationalised industries external finance (Section E)</b>	<b>-500</b>	<b>—</b>	<b>-500</b>	<b>10,353</b>
<b>150,657*</b>	<b>Total</b>	<b>1</b>	<b>—</b>	<b>1</b>	<b>150,658</b>

\* As in original Estimate (HC 284-XVI of 1985-86 plus Supplementary Estimate (HC 8 of 1986-87).

## Subhead detail

Present provision		Increase/	Decrease/	New provision
		excess	shortfall	
£'000		£'000	£'000	£'000
	<b>Section A: Roads and Transport</b>			
<b>200</b>	<b>A5 Industrial access roads: capital</b>	<b>—</b>	<b>149</b>	<b>51</b>
	Up to 30 per cent grants to private developers in assisted areas for access roads etc. to help development of industry and creation of new jobs One large anticipated scheme did not proceed as expected and is now time barred			

**Subhead detail (contd)**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
—	<b>A18 Redundancy Rebate</b>	<b>450</b>	—	<b>450</b>
	Reimbursement of additional costs incurred by passenger transport executives and other municipal bus undertakings due to bringing forward the date of abolition of Redundancy Rebate			
	<b>Total</b>	<b>301</b>	—	
<b>Other environmental services</b>				
<b>Section C: Historic buildings and monuments directorate</b>				
2,195	<b>C1 Historic buildings</b>	<b>450</b>	—	<b>2,645</b>
	Repair and maintenance of buildings of outstanding architectural or historic interest, and their contents and upkeep of their adjoining land			
1,922	(1) Grants to the private sector, church authorities and the National Trust for Scotland.	450	—	2,372
273	(2) to (3) As in original Estimate	—	—	273
	Additional provision required to meet a high level of demand for historic buildings grant			
1,251	<b>C7 Ancient monuments, maintenance, operating costs and purchase of items for resale</b>	—	<b>250</b>	<b>1,001</b>
3,584	(1) Maintenance and operating costs of monuments in the care of the Secretary of State, and costs associated with the Secretary of State's statutory responsibilities in relation to monuments not in his care (other than for the purposes set out in C8). Wages of directly employed industrial staff are borne on Class XVI, Vote 21	—	250	3,334
404	(2) As in original Estimate	—	—	404
	<i>Less:</i>			
2,737	Income: as in original Estimate	—	—	2,737
	The reduced requirement reflects the deferral or deceleration of contracts			
	<b>Total</b>	<b>200</b>	—	
<b>Section E: Nationalised industries external finance</b>				
3,400	<b>E2 Civil Aviation Authority: current</b>	—	<b>500</b>	<b>2,900</b>
	Grant to the Civil Aviation authority towards the operating costs of their eight Highlands and Islands aerodromes. The grant is made for economic and social purposes to enable the Authority to reduce the landing fees and charges paid by scheduled domestic flights at these aerodromes to a level which maintains the viability of the air services			
	The reduced requirement reflects changes in the charges attributable to the aerodromes by the CAA and lower maintenance expenditure than anticipated			

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

As in Supplementary Estimate (HC 8 of 1986-87)

# Class XVI, Vote 8

## Housing, Scotland

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
  2. Additional provision is sought to enable payments to be made in respect of the provision of information on housing policies. This is mainly offset by a reduction in housing support grant resulting from revised economic assumptions.

### Part I

**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1987 for expenditure by the Scottish Development Department on subsidies, the option mortgage scheme, improvements and investments, housing defects grants, certain rent registration expenses, capital grants to housing associations, loans and grants to first time purchasers, and sundry other housing services.

The **Scottish Development Department** will account for this vote.

### Part II Summary and subhead detail

#### Summary

Present net provision		Changes proposed			New net provision
		Gross provision	Appropriations in Aid	Net provision	
£'000		£'000	£'000	£'000	£'000
<b>15.5</b>	<b>Housing</b>	<b>1</b>	<b>—</b>	<b>1</b>	<b>185,112</b>
(24,400)	of which: public corporations				24,400)
(550)	Other (non-public) expenditure				550)
<b>82,816</b>	<b>Other (non-public) expenditure</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>82,816</b>
<b>267,927*</b>	<b>Total</b>	<b>1</b>	<b>—</b>	<b>1</b>	<b>267,928</b>

\* As in original Estimate (HC 284-XVI of 1985-86) plus Supplementary Estimate (HC 8 of 1986-87).



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**Subhead detail**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
	<b>Section A: Housing etc.</b>			
50,728	<b>A1 Housing support grant</b>	—	169	50,559
	Grant to local authorities to cover the whole allowable deficit on their housing revenue accounts. Allowable expenditure on the account includes loan charges arising from capital expenditure on the provision and renovation of housing as well as the cost of managing and maintaining the stock. Allowable income (mainly rents) is based on an annual determination by the Secretary of State Revised economic assumptions			
—	<b>A11 Information on housing policies</b>	170	—	170
	Expenditure relating to the provision of information on the implementation of housing policies To enable payments to be made in respect of providing information on housing policies			
	<b>Total</b>	<u>1</u>	<u>—</u>	

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

As in existing provision

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# Class XVI, Vote 9

## New towns, Scotland

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
  2. Additional provision is sought to take account of the effect of increased long term interest rates. The opportunity will be taken to bring management and maintenance levels in line with the implied rate of inflation.

**Part I****£211,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Industry Department for Scotland on grants to New Town Development Corporations in connection with housing and other services.

The **Industry Department for Scotland** will account for this vote.

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

Present net provision		Changes proposed			New net prov- ision
		Gross prov- ision	Appropri- ations in Aid	Net prov- ision	
£'000		£'000	£'000	£'000	£'000
32,914	<b>15.5 Housing Public corporations</b>	211	—	211	33,125
12,406	<b>15.6 Other environmental services Public corporations</b>	—	—	—	12,406
1	<b>Other (non-public) expenditure</b>	—	—	—	1
<small>(in addition, expenditure estimated at £3,064,000 is offset by receipts from European Communities, borne on a net subhead)</small>					
<b>45,321*</b>	<b>Total</b>	<b>211</b>	<b>—</b>	<b>211</b>	<b>45,532</b>

\* As in original Estimate (HC 284-XVI of 1985-86) plus Supplementary Estimate (HC 8 of 1986-87).

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**Subhead detail**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
	<b>Section A: Housing</b>			
<b>32,914</b>	<b>A1 Deficit grant</b>	<b>211</b>	<b>—</b>	<b>33,125</b>
	100 per cent of the deficit incurred on the building and modernisation of housing, including management and maintenance after taking account of rental income			

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

As in existing provision

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# Class XVI, Vote 12

## Police grant, legal aid and criminal injuries compensation, Scotland

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
  2. The supplementary of £2,700,000 is required to meet higher costs on legal aid (+£3,700,000) offset in part by lower police grant claims (-£1,000,000).

**Part I** **£2,700,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Scottish Home and Health Department on legal aid and criminal injuries compensation (excluding administration), on police and fire services superannuation and police grant.

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

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**Part II Summary and subhead detail**

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**Summary**

Present net provision		Changes proposed			New net provision
		Gross provision	Appropriations in Aid	Net provision	
£'000		£'000	£'000	£'000	£'000
52,438	15.7 Law, order and protective services (Sections A to D)	3,700	—	3,700	56,138
150,488	Other (non-public) expenditure (Section E)	-1,000	—	-1,000	149,488
202,926*	<b>Total</b>	<b>2,700</b>	<b>—</b>	<b>2,700</b>	<b>205,626</b>

As in original Estimate (HC 284-XVI of 1985-86).

**Subhead detail**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
	<b>Section A: Legal aid</b>			
<b>42,200</b>	<b>A1 Legal aid</b>	<b>3,700</b>	—	<b>45,900</b>
	Grant to the Legal Aid (Scotland) Fund to cover the net cost (other than administration) of solicitors' charges, counsels' fees and other transactions for providing various legal aid services (see table at end of vote) The grant is issued to the Fund in advance of claims, normally on the basis of estimated weekly requirements, with subsequent adjustment			
	The Legal Aid (Scotland) Fund is administered by the Law Society of Scotland and is audited by auditors appointed by the Secretary of State The Comptroller and Auditor General who also has the right to audit the Fund examines and reports on the annual statement of accounts presented to Parliament. The administration costs of the Fund are met from class XVI, vote 14			
	<b>Other (non-public) expenditure</b>			
	<b>Section E: Police</b>			
<b>150,488</b>	<b>E1 Grants for police expenditure●</b>	—	<b>1,000</b>	<b>149,488</b>
	Grants to police authorities or joint police committee at a rate of 51 per cent of net approved expenditure together with certain supplementary payments in connection with security measures including the prevention of terrorism			
	Advances of grant (up to 97½ per cent) for 1986-87 on the basis of approved estimate expenditure will be made in May, September and January and provision is also made for adjustments in settlement of claims for previous years, claims are certified by the Controller of Audit for Local Authority Accounts. Payments are abated for recovery from police authorities of their contributions towards central government expenditure on the provision of common police services (see class XVI, vote 14)			
150,253	(1) Grants to police authorities or joint police committees	—	1,000	149,253
235	(2) As in original Estimate	—	—	235

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

No extra receipts are expected

# Class XVI, Vote 13

## Legal proceedings, Scotland

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
  2. £400,000 is required to meet the additional expenditure arising from the increased volume of business in the High Court and Sheriff Courts.

### Part I £400,000

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Scottish Courts Administration on costs and fees in connection with legal proceedings.

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

### Part II Summary and subhead detail

#### Summary

Present provision		Changes proposed	New provision
£'000		£'000	£'000
15.7			
<b>2,678*</b>	<b>Law, order and protective services</b>	<b>400</b>	<b>3,078</b>

\* As in original Estimate (HC 284-XVI of 1985-86).

#### Subhead detail

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>2,678</b>	<b>A1 Costs and fees in connection with legal proceedings</b>	<b>400</b>	—	<b>3,078</b>
1,460	(1) Payments to jurors	175	—	1,635
630	(2) Shorthand reporting	50	—	680
588	(3) Other expenses	175	—	763

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

As in existing provision

# Class XVI, Vote 15

## Education, arts, libraries and social work, Scotland

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- Introduction**
1. This Vote is treated as a cash limit.
  2. As a result of this Supplementary Estimate, the cash limit is changed by only a token amount.
  3. Increased provision is required to meet additional capital provision of £188,000 in respect of additional expenditure on one major capital project, the new building for the Royal Scottish Academy of Music and Drama in Glasgow. The latest estimated total cost of this project is £19.5m. The additional expenditure in the current year is part settlement of consultants claims which were not anticipated to take place until 1987-88 and therefore no provision was made in the original supply estimates. This expenditure is offset by increased Appropriations in Aid in respect of the sale of property at schools formerly known as List D schools.
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**Part I**

**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1987 for expenditure by the Scottish Education Department on schools and certain grants to local authorities, higher and further education, libraries, miscellaneous educational services including compensation payments for redundant staff at colleges of education, research and administration, grant in aid to the National Museums of Scotland, the National Galleries of Scotland and the National Library of Scotland including purchase grants in aid, certain grants for the arts, sport, social work, other grants in aid and certain payments on behalf of the European Community.

The **Scottish Education Department** will account for this vote.

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**Part II Summary and subhead detail**


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**Summary**

Present net provision		Changes proposed			New net provision
		Gross provision	Appropriations in Aid	Net provision	
£'000		£'000	£'000	£'000	£'000
139,048	15.8 Education (Sections A to G)	188	—	188	139,236
13,006	15.9 Arts and libraries (Section H)	—	—	—	13,006
9,801	15.10 Health and personal social services (Section J)	—	187	-187	9,614
7,415	Other (non-public) Expenditure (Section K)	—	—	—	7,415
<b>169,270*</b>	<b>Total</b>	<b>188</b>	<b>187</b>	<b>1</b>	<b>169,271</b>

\* As in original Estimate (HC 284-XVI of 1985-86).

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**Subhead detail**

Present provision		Increase/excess	Decrease/shortfall	New provision
£'000		£'000	£'000	£'000
	<b>Section B: Further and Higher Education</b>			
16,152	<b>B2 Grants to central institutions (capital)</b> Grants to the institutions and microelectronics centre for the acquisition and development of property and purchase of essential equipment	188	—	16,340
	<b>Section J: Social Work</b>			
100	<b>JZ Appropriations in Aid</b> Receipts from sales of property and parental contributions for children at schools formerly known as List D schools	187	—	287

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


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Present provision		New provision
£'000		£'000
4	In addition to appropriations in aid there are estimated receipts which have been revised as follows: Miscellaneous	293

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# Class XVI, Vote 16

## Student awards, Scotland

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
  2. The additional expenditure, for which increased provision is required, arises from average grants being higher than forecast when the Estimate was made. This is mainly due to parental income being lower than forecast thus increasing entitlement to grant. There have in addition been more late applications for grant than were originally predicted.

**Part I** **£963,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Scottish Education Department on awards to students receiving higher and further education.

The **Scottish Education Department** will account for this vote.

### Part II Summary and subhead detail

#### Summary

Present net provision		Changes proposed			New net prov- ision
		Gross prov- ision	Appropri- ations in Aid	Net prov- ision	
£'000		£'000	£'000	£'000	£'000
104,281*	15.8 <b>Education</b>	1,000	37	963	105,244

\*As in original Estimate (HC 284–XVI of 1985–86).

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**Subhead detail**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>104,291</b>	<b>A1 Student awards</b>	<b>1,000</b>	—	<b>105,291</b>
50,771	(1) Students at universities	487	—	51,258
7,292	(2) Students at colleges of education	70	—	7,362
31,587	(3) Students at central institutions (those funded directly by the Scottish Education Department)	303	—	31,890
14,641	(4) Students at local authority further education colleges in Scotland and at other UK further education centres	140	—	14,781
	<i>Deduct:</i>			
<b>10</b>	<b>AZ Appropriations in aid</b>	<b>37</b>	—	<b>47</b>
	Receipts resulting from the refund of course fees and maintenance grants overpaid in earlier years			
	<b>Net total</b>	<b>963</b>	—	

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

As in existing provision

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# Class XVI, Vote 17

## Health (family practitioner services), Scotland

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
  2. Additional provision is sought to meet the cost of more courses of dental treatment, an increase in National Health Service supplies for ophthalmic services and more beneficiaries of welfare food. These increases are offset by reductions in the provision for medical costs, including the cost of drugs and increased receipts from National Health Service contributions.

**Part I** **£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1987 for expenditure by the Scottish Home and Health Department on the provision of services under the National Health Service in Scotland, on welfare food and certain other services.

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

### Part II Summary and subhead detail

Summary		Changes proposed			New net provision
		Gross provision	Appropriations in Aid	Net provision	
Present net provision		£'000	£'000	£'000	£'000
408,910	15.10 Health and personal social services (Sections A-C)	6,001	—	6,001	414,911
(-37,000)	Other (non-public) expenditure (Section D)	—	6,000	-6,000	-43,000)
<b>371,910*</b>	<b>Total</b>	<b>6,001</b>	<b>6,000</b>	<b>1</b>	<b>371,911</b>

\*As in original Estimate (HC 284-XVI of 1985-86).

## Subhead detail

Present provision £'000		Increase/ excess £'000	Decrease/ shortfall £'000	New provision £'000
	<b>Health and personal social services</b>			
	<b>Section A: Family Practitioner Services</b>			
<b>138,500</b>	<b>A1 General medical services</b>	<b>—</b>	<b>1,286</b>	<b>137,214</b>
110,208	(1) Fees and allowances paid to general medical practitioners covering: (a) remuneration and associated superannuation contributions for about 3,250 doctors in general practice 75,408 The decrease reflects a lower than anticipated remuneration cost for doctors	—	1,023	109,185
	(b) certain expenses, including the cost of travel, fuel, telephones and part of ancillary staff costs 33,777 The decrease reflects lower than expected expenses			
28,292	(2) Expenses directly reimbursed, mainly rent, rates and 70 per cent of pay of eligible ancillary staff The decrease reflects lower than anticipated expenses	—	263	28,029
<b>201,142</b>	<b>A2 Pharmaceutical services</b>	<b>—</b>	<b>1,632</b>	<b>199,510</b>
	Cost of drugs and appliances etc prescribed or ordered by general practitioners and expenses of retail pharmacists, appliance suppliers etc and dispensing doctors. About 38 million prescriptions will be dispensed by about 1,300 pharmacies and appliance suppliers and 200 doctors			
193,019	(1) Pharmacist and appliance suppliers etc (a) cost of drugs and appliances etc 165,868 (b) remuneration and expenses 41,594	—	1,632	191,387
	<i>Less:</i> (c) prescriptions charges retained by pharmacists and appliance suppliers etc 16,075 The decrease reflects a lower than expected cost for drugs and expenses combined with more cost effective prescribing by doctors			
8,123	(2) to (5) As in original Estimate	—	—	8,123
<b>45,971</b>	<b>A3 General dental services</b>	<b>7,322</b>	<b>—</b>	<b>53,293</b>
	Remuneration, employers' superannuation contributions and practice expenses for about 1,500 dental practitioners; salaries and expenses of dental practitioners working in health centres. About 3 million cases of treatment are expected to be carried out. (Cost of drugs prescribed is borne on subhead A2)			
45,912	(1)(a) Payments to dental practitioners 73,792	7,322	—	53,234
	<i>Less:</i> (b) Charges retained by dental practitioners 20,558			
59	(2) As in original Estimate Additional provision is required as a result of a greater than expected increase in the number of dental treatments. Increased costs were not fully offset by an increase in receipts from dental charges during 1986-87	—	—	59
<b>12,784</b>	<b>A4 General ophthalmic services</b>	<b>1,000</b>	<b>—</b>	<b>13,784</b>
	Remuneration of about 107 ophthalmic medical practitioners, 548 ophthalmic opticians and 104 dispensing opticians for sight testing and supply of optical appliances, their practice expenses and cost of optical appliances (reimbursement may be a repayment voucher). About 1,012,000 sight tests are carried out each year and 292,000 pairs of glasses supplied			
7,946	(1) and (2) As in original Estimate	—	—	7,946
4,794	(3) Supply and repair of glasses (a) Dispensing fees 1,181 (b) Cost of glasses and repairs 1,969 (c) Cost of vouchers 3,064	1,000	—	5,794
	<i>Less:</i> (d) Charges retained by opticians 420			
44	(4) As in original Estimate Additional provision is required to meet the cost of increase in National Health Service supply prior to 1st July 1986 and to meet demand for sight tests and provision of spectacles vouchers after the introduction of the National Health Service spectacles voucher scheme on 1 July 1986	—	—	44
	<b>Total</b>	<b>5,404</b>	<b>—</b>	

**Subhead detail (contd)**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
	<b>Section C: Welfare food</b>			
10,500	<b>C1 Welfare food</b>	597	—	11,097
	Cost of free milk for young children and expectant mothers and families in need and of vitamin drops and tablets for free issue or sale by health authority clinics Additional provision is required to meet the increased demand for liquid and dried milk resulting from the increased number of claimants in receipt of supplementary benefit			
	<b>Other (non-public) expenditure</b>			
	<b>Section D: NHS contributions</b>			
37,000	<b>DZ Appropriations in aid</b>	6,000	—	43,000
	Contributions from employers and employees towards the cost of the National Health Service The increase reflects higher than expected receipts of National Health Service contributions			

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

No extra receipts are expected

# Class XVII, Vote 1

## Agricultural support, Wales

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
  2. Increased provision is sought for additional expenditure on the agriculture and horticulture grant scheme and compensation payments in respect of brucellosis and tuberculosis outbreaks which are partly offset by reductions on the agriculture improvement scheme (EC measures) and increased carcase sales.

**Part I** **£2,093,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Welsh Office on market support, grants and loans for capital and other improvements, support for agriculture in special areas, compensation to sheep producers, animal health and support services, arterial drainage, flood and coast protection and certain other services.

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

### Part II Summary and subhead detail

Summary		Changes proposed			New net provision
		Gross provision	Appropriations in Aid	Net provision	
Present net provision		£'000	£'000	£'000	£'000
	<b>16.1</b>				
<b>40,542</b>	<b>Agriculture, fisheries and food</b>	<b>2,338</b>	<b>245</b>	<b>2,093</b>	<b>42,635</b>
(-8,739)	of which: net contributions to the European Communities (also in addition expenditure estimated at £28,414,000 is offset from the Intervention Board for Agricultural Produce borne on net subheads)				(-8,739)
	<b>16.11</b>				
<b>869</b>	<b>Nationalised industries external finance</b>	—	—	—	<b>869</b>
<b>2,004</b>	<b>Other (non-public) expenditure</b>	—	—	—	<b>2,004</b>
<b>43,415*</b>	<b>Total</b>	<b>2,338</b>	<b>245</b>	<b>2,093</b>	<b>45,508</b>

\*As in original Estimate (HC 284-XVII of 1985-86) plus Supplementary Estimate (HC 8 of 1986-87)

## Subhead detail

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
	<b>Section B: Assistance for structural measures</b>			
	SCHEMES IMPLEMENTING EC LEGISLATION			
3,432	<b>B1 Agricultural improvement scheme (EC measures)</b>	—	957	2,475
	These Regulations which implement Regulation EC 797/85 came into operation on 1 October 1985 and superseded the Agriculture and Horticulture Development Scheme (see subhead B2). Grant is available on a wide range of works for those farm businesses which meet the eligibility criteria for an improvement plan aimed at increasing farm income per labour unit. Rates of grant range from 5 to 35 per cent in the lowlands and 15 to 60 per cent in the less favoured areas, the provision includes some £1 million representing the additional grant paid in less favoured areas. It is expected that up to 2,900 businesses will receive grant during 1986-87. The EAGGF (Guidance Section) will normally reimburse 25 per cent of eligible expenditure. No reimbursement is expected to fall in 1986-87.			
	Fewer claims received than previously anticipated.			
	NATIONAL SCHEMES			
5,030	<b>B7 Agriculture and horticulture grant scheme</b>	2,928	—	7,958
	This scheme, introduced in 1980 under the Agriculture Act 1970, assists capital investment in agriculture and horticulture with grants ranging from 22.5 to 70 per cent towards the cost of scheduled expenditure items. By contrast with expenditure under subhead B2 there is no requirement for a development plan, there are fewer eligible items and for many items the rates of grant are lower. Some 1,700 payments (12,200 in 1985-86) are expected including remaining payments under the former farm and horticulture capital grant schemes. The provision includes some £1.6 million representing the additional grant paid in less favoured areas. For expenditure incurred before 9 July 1985 the closing date for receipt of claims was 31 December 1985, but this was extended for certain improvements until 1988.			
	More claims to be processed than originally anticipated.			
	<b>Total</b>	<b>2,928</b>	<b>957</b>	
	<b>Section E: Animal health and support services</b>			
248	<b>E1 Brucellosis eradication: other expenditure</b>	355	—	603
	Other expenditure to combat brucellosis:			
160	(1) Compensation payments under the Animal Health Act 1981 for animals slaughtered as a result of brucellosis	355	—	515
	Increase due to brucellosis outbreaks in Clwyd and West Wales			
88	(2) As in original Estimate.	—	—	88
32	<b>E3 Control of other animal diseases</b>	12	—	44
28	(1) Compensation payments made under the Animal Health Act 1981 in respect of animals compulsorily slaughtered as a result of other diseases	12	—	40
	(a) tuberculosis in cattle	39		
	(b) As in original Estimate	1		
4	(2) As in original Estimate	—	—	4
	<b>Gross total</b>	<b>367</b>	<b>—</b>	
	<i>Deduct:</i>			
69	<b>EZ Appropriations in aid</b>	245	—	314
	Receipts from sales of carcasses of slaughtered animals (subheads E1 and E3)			
	More animals slaughtered			
	<b>Net total</b>	<b>122</b>	<b>—</b>	

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

As in existing provision

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# Class XVII, Vote 5

## Civil defence, tourism, roads and transport, housing, other environmental services, education and science, arts and libraries and centrally funded health services and personal social services, Wales

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### Introduction

1. This Vote is treated as a cash limit.
  2. As a result of this Supplementary Estimate, the cash limit is changed only by a token amount.
  3. Token provision is sought to cover a new expenditure subhead: grants to New Towns Development Corporation, under Section 58A of the New Towns Act 1981 for New Towns roads projects.
  4. Offsetting savings have been found from within the Vote to cover the full cost of the new service.
- 

### Part I

£1,000

SUPPLEMENTARY token amount required in the year ending 31 March 1987 for expenditure by the Welsh Office on tourism, roads and certain associated services including road safety, housing administration, historic buildings and ancient monuments, other environmental services, civil defence (including grants), education, libraries and museums, centrally funded health services and personal social services, grants in aid, EC agency payments, other grants and certain other services, including research.

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

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£360,000 has been advanced from the Contingencies Fund in respect of the new service provided for under subhead L9. A corresponding amount is required to enable repayment to be made to the Fund.

## Part II Summary and subhead detail

Summary		Changes proposed			New net provision
		Gross provision	Appropriations in Aid	Net provision	
Present net provision		£'000	£'000	£'000	£'000
	<b>16.3</b>				
7,780	<b>Industry, energy, trade and employment (tourism only) (Section A)</b>	—	—	—	7,780
	<b>16.4</b>				
115,109	<b>Roads and transport (Sections B and C)</b>	—	—	—	115,109
	<b>16.5</b>				
2,107	<b>Housing (Section D)</b>	—	—	—	2,107
(572)	Of which: public corporations	—	—	—	(572)
	<b>16.6</b>				
9,877	<b>Other environmental services (Sections E and F)</b>	—	—	—	9,877
	<b>16.7</b>				
10,290	<b>Education (Section G)</b>	—	—	—	10,290
	<b>16.8</b>				
11,597	<b>Arts and libraries (Section H)</b>	—	—	—	11,597
	<b>16.9</b>				
21,456	<b>Health and personal social services (Sections I to K)</b>	—	—	—	21,456
	<b>Other (non-public) expenditure</b>				
8,045	(in addition expenditure estimated at £30,300,000 offset by receipts from the EC borne on net subheads)	1	—	1	8,046
<b>186,261*</b>	<b>Total</b>	<b>1</b>	<b>—</b>	<b>1</b>	<b>186,262</b>

\*As in original Estimate (HC 284-XVII of 1985-86) plus Supplementary Estimate (HC 8 of 1986-87).

## Subhead detail

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section L: Other (non-public) expenditure</b>				
<b>725</b>	<b>L1 Grants to local authorities: capital●</b>	—	<b>130</b>	<b>595</b>
275	(1) Grants of up to 100 per cent for works on principal roads. Remanet grants for 75 per cent of cost of land acquired for principal road schemes before 1 April 1975, when transport supplementary grant was introduced. Grant is paid when the contract for roadworks is let.	—	60	215
450	(2) Grants under the Industrial Development Act 1982, in assisted areas, for up to 30 per cent of capital cost of transport projects, such as access roads, aimed at promoting industrial development and job creation Fewer grant claims than originally anticipated	—	70	380
<b>1</b>	<b>L2 EC payments for infrastructure projects●</b>	—	—	<b>1</b>
	Agency payments on behalf of the European Community (net) in assisted areas of Wales for infrastructure projects under Regulations 724/75 and 1787/84 amounting to £30,300,000 offset by receipts from the European Regional Development Fund. Sums received from the ERDF will be credited to the subhead when the corresponding payments are made to the beneficiaries			
<b>3,134</b>	<b>L6 Education support grants●</b>	—	<b>150</b>	<b>2,984</b>
	Grants to local education authorities in Wales at a rate of 70 per cent of approved expenditure in support of activities considered by the Secretary of State to be of particular importance including provision for the midday supervision of pupils at schools Less expenditure than anticipated on the midday supervision of pupils			
<b>151</b>	<b>L8 Municipal bus undertakings: compensation for loss of redundancy rebate●■</b>	—	<b>80</b>	<b>71</b>
	Compensation payments to municipal bus undertakings arising from the decision to bring forward the date of the abolition of the redundancy rebate schemes from 31 October to 1 August 1986 Fewer claims for compensation received than originally estimated			
—	<b>L9 Grants to New Towns Development Corporation●</b>	<b>361</b>	—	<b>361</b>
	Grants under Section 58A of the New Towns Act 1981 towards the capital expenditure on Cwmbran Development Corporation's approved roads programme A new service which takes into account the contribution expected to be made by local authorities towards the cost of completing the new towns roads programme and other facilities			
	<b>Total</b>	<b>1</b>	—	

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

As in existing provision

# Class XVII, Vote 7

## Family practitioner services, Wales

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
  2. Additional provision is sought for increases in the number of cases treated by the ophthalmic services, the costs of drugs, fees and expenses and a reduction in receipts from NHS contributions.

**Part I****£1,298,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Welsh Office on family practitioner services under the National Health Service.

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

**Part II Summary and subhead detail**

Present net provision	<b>Summary</b>	Gross prov- ision	Appropri- ations in Aid	Net prov- ision	New net prov- ision
£'000		£'000	£'000	£'000	£'000
228,325	<b>16.9 Health and personal social services (Section A)</b>	1,253	28	1,225	229,550
-24,598	<b>Other (non public) expenditure (Section B)</b>	—	-73	73	-24,525
<b>203,727*</b>	<b>Total</b>	<b>1,253</b>	<b>-45</b>	<b>1,298</b>	<b>205,025</b>

As in original Estimate (HC 284-XVII of 1985-86) plus Supplementary Estimate (HC 8 of 1986-87).

## Subhead detail

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section A: Family practitioner services</b>				
<b>69,533</b>	<b>A1 General medical services</b>	<b>209</b>	<b>—</b>	<b>69,742</b>
57,708	(1) Fees and allowances paid to general medical practitioners covering: (a) remuneration and associated superannuation contributions for about 1,500 doctors in general practice	126	—	57,834
	(b) certain expenses including the cost of travel, fuel, telephones and part of ancillary staff costs	39,021		
11,825	(2) Expenses directly reimbursed, mainly rent, rates and 70 per cent of pay of eligible ancillary staff	83	—	11,908
	Increase due to higher than anticipated growth in fees, and remuneration to general medical practitioners and directly reimbursed expenses			
<b>123,037</b>	<b>A2 Pharmaceutical services</b>	<b>255</b>	<b>—</b>	<b>123,292</b>
	Cost of drugs and appliances prescribed by general practitioners and expenses of retail pharmacists, appliance contractors and dispensing doctors. About 25.9 million prescriptions will be dispensed by about 700 pharmacies and appliance contractors and 200 doctors			
114,949	(1) Pharmacists and appliance contractors	521	—	115,470
	(a) cost of drugs and appliances	92,448		
	(b) remuneration and expenses	30,602		
	<i>Less:</i>			
8,163	(c) prescription charges retained by pharmacists	7,580	266	7,897
	(2) Dispensing doctors	—		
	(a) cost of drugs and appliances etc	6,052		
	(b) remuneration and expenses	1,845		
100	(3) Refunds of prescription charges to patients claiming exemption after payment	—	25	75
	<i>Less:</i>			
175	(4) Amounts recharged to Class XVII, vote 8 in respect of prescriptions issued by hospitals etc and dispensed by retail pharmacists	25	—	150
	Increase due to rises in cost of drugs			
<b>29,533</b>	<b>A3 General dental services</b>	<b>200</b>	<b>—</b>	<b>29,733</b>
	Remuneration, employers' superannuation contributions and practice expenses for about 715 dental practitioners; salaries and expenses of dental practitioners working in health centres. About 1.8 million cases of treatment are expected to be carried out. (Cost of drugs prescribed borne on subhead A2)			
29,483	(1) (a) payments to dental practitioners	205	—	29,688
	<i>Less:</i>			
	(b) charges retained by dental practitioners	9,776		
50	(2) Refunds of charges to patients claiming exemption after payment	—	5	45
	Increase due to fall in charges retained by dental practitioners			
<b>8,072</b>	<b>A4 General ophthalmic services</b>	<b>589</b>	<b>—</b>	<b>8,661</b>
	Remuneration of about 46 ophthalmic medical practitioners, 366 ophthalmic opticians and 100 dispensing opticians for sight testing and supply of optical appliances. About 630,000 sight tests are carried out each year and 90,000 glasses supplied			
5,290	(1) Sight testing	—	20	5,270
	(a) fees to medical practitioners	225		
	(b) fees to opticians	5,045		
6	(2) Grants to supervisors of ophthalmic optical graduate trainees	13	—	19
2,755	(3) Supply and repair of glasses	605	—	3,360
	(a) dispensing fees	417		
	(b) provision of vouchers	2,110		
	(c) cost of glasses supplied and repairs	880		
	<i>Less:</i>			
	(d) charges retained by opticians	47		
21	(4) Refunds of charges to patients claiming exemption after payment	—	9	12
	Increase due to higher than anticipated number of spectacles and reglazings supplied			
	<b>Gross total</b>	<b>1,253</b>	<b>—</b>	

**Subhead detail (contd)**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>1,850</b>	<b>Deduct:</b>			
	<b>AZ Appropriations in aid</b>	<b>28</b>	—	<b>1,878</b>
1,842	(1) Charges	—	172	1,670
	(a) receipts from sale of pre-payment certificates for prescription charges			1,258
	(b) prescription charges paid by patients and surrendered by dispensing doctors			400
	(c) optical and dental charges recovered from patients by family practitioner committees			12
8	(2) Other	200	—	208
	(a) rebates from manufacturers under the pharmaceutical price regulation scheme			200
	(b) As in original Estimate			7
	(c) incorrect ophthalmic voucher payments recovered from patients or suppliers by family practitioner committees			1
	Increase mainly due to higher Welsh share of refunds under the pharmaceutical price regulation scheme but offset by fewer sales of pre-payment certificates			
	<b>Net total</b>	<b>1,225</b>	—	

**Other (non-public) expenditure****Section B: National health service contributions**

<b>24,598</b>	<b>BZ Appropriations in aid</b>	—	73	<b>24,525</b>
	Contributions from employers towards cost on National Health Service			
	Revised estimate by Government Actuary			

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

No extra receipts are expected

# Class XVIII, Vote 1

## Law, order, protective and miscellaneous services, Northern Ireland

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- Introduction**
1. This Vote is treated as a cash limit.
  2. As announced by the Secretary of State for Northern Ireland to the House of Commons on 10 February 1987, the cash limit has been increased to £481,777,000. Provision for running costs on this vote has increased by £1,902,000.
  3. Additional provision is sought for Police and Prisons due primarily to the increased level of overtime in both areas, provision is also sought for the continuing requirement for the full complement of Civilian Search Unit Staff, and the planned cessation of the Security Staff Grant Scheme. A higher than anticipated number of pupil referrals to Training Schools, the expansion of a major computer project in Central Services and the necessary replacement of one of the Secretary of State's cars also require additional provision. These are partly offset by slippage in the Prisons and other capital works areas and a reduction in compensation provision due to a decrease in the average value of settlements.
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### Part I

**£7,411,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Northern Ireland Office on central and miscellaneous services, services related to crime, police, prisons, training schools, probation and after-care etc, compensation schemes, Crown prosecutions and other legal services, grants in aid to co-operation north and the police complaints board and certain other grants.

The **Northern Ireland Office** will account for this vote.

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## Part II Summary and subhead detail

Summary		Changes proposed			New net provision
		Gross provision	Appropriations in Aid	Net provision	
Present net provision		£'000	£'000	£'000	£'000
171,536	17.7 Law, order and protective services (Sections A to H)	-7,159	—	-7,159	164,377
302,830	Other (non-public) expenditure (Section I)	14,570	—	14,570	317,400
474,366*	Total	7,411	—	7,411	481,777

\*As in original Estimate (HC 284-XVIII of 1985-86).

## Subhead detail

Present provision		Increase/	Decrease/	New provision
		excess	shortfall	
£'000		£'000	£'000	£'000
	<b>Law, order and protective services</b>			
	<b>Section A: Ministers and senior management</b>			
—	<b>A2 Accommodation and other office services (capital) purchase of vehicles</b> Replacement of Secretary of State's car	50	—	50
	<b>Section B: Central policy co-ordinating and advisory group</b>			
35	<b>B4 Co-operation North (grant in aid)§</b> Grant towards general expenses of an organisation engaged in the promotion of reconciliation and mutual understanding between the citizens of Northern Ireland and the Republic of Ireland Increase in grant contribution	5	—	40
470	<b>B5 Accommodation and other office services (capital)</b>	—	410	60
400	(1) New works Decrease due to slippage of capital works	—	350	50
60	(2) Telecommunications Decrease due to deferral of purchase of telecommunications system	—	60	—
10	(3) As in original Estimate	—	—	10
	<b>Total</b>	—	405	
	<b>Section C: Central services</b>			
992	<b>C2 Accommodation and other office services (capital)</b>	684	—	1,676
582	(1) to (3) As in original Estimate			582
286	(4) Computers Increase mainly due to expansion of computer system	684	—	970
124	(5) As in original Estimate			124



## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section D: Law and order</b>				
<b>6,054</b>	<b>D1 Administration</b>	<b>590</b>	—	<b>6,644</b>
	Running costs: 337 staff throughout 1986-87 (provision sought in 1985-86 was 367 staff)			
3,910	(1) and (2) As in original Estimate	—	—	3,910
1,600	(3) Civilian Search Unit; 100 staff (144 staff in 1985-86)	624	—	2,224
	Increase due to deferral of planned manpower reduction			
544	(4) State Pathology Service; (15 staff in 1985-86)	—	34	510
	Decrease due to transfer of special service costs to Northern Ireland Court Service			
<b>2,359</b>	<b>D4 Miscellaneous Law and Order Expenses</b>	<b>262</b>	—	<b>2,621</b>
1,609	(1) As in original Estimate			1,609
750	(2) Security Staff Grants Scheme	262	—	1,012
	Increase arises from planned cessation of SSGS			
	<b>Total</b>	<b>852</b>	<b>—</b>	
<b>Section E: Prisons</b>				
<b>79,880</b>	<b>E2 Prison running costs</b>	<b>1,737</b>	—	<b>81,617</b>
75,921	(1) Running costs: 3,354.5 staff in prison establishments throughout 1986-87 (provision sought in 1985-86 for 3,385.5 staff)	1,737	—	77,658
	Increase mainly due to higher overtime working for prison officers			
3,959	(2) to (6) As in original Estimate			3,959
<b>5,411</b>	<b>E4 Accommodation services in Prison Service establishments (current)</b>	—	<b>425</b>	<b>4,986</b>
	Rates, maintenance and running costs			
	Decrease due to price reduction in supplies			
<b>6,429</b>	<b>E5 Accommodation and other services in Prison Service establishments (capital)</b>	—	<b>4,964</b>	<b>1,465</b>
5,522	(1) New works	—	4,506	1,016
	Decrease due to slippage of capital works			
264	(2) As in original Estimate	—	—	264
263	(3) Purchase of vehicles	—	100	163
	Decrease due to deferment of vehicle purchases			
380	(4) Computers	—	358	22
	Decrease due to deferment of computer project			
	<b>Total</b>	<b>—</b>	<b>3,652</b>	
<b>Section F: Juvenile justice, probation and compensation</b>				
<b>7,330</b>	<b>F3 Grants to training schools and remand home accommodation etc</b>	<b>312</b>	—	<b>7,642</b>
	Grant of almost 100 per cent to cover the maintenance and running costs of 5 main residential establishments and the upkeep and education of young persons referred to them by the courts. Advances will be made periodically as required and charged to the subhead at the time of issue; any necessary adjustments will be made to subsequent advances			
6,792	(1) Current expenditure	260	—	7,052
	Increase due to greater pupil intake			
538	(2) Capital expenditure	52	—	590
	Increase due to earlier than expected replacement of vehicles			

**Subhead detail (contd)**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>32,760</b>	<b>F6 Compensation Schemes</b>	<b>—</b>	<b>5,000</b>	<b>27,760</b>
	Compensation for acts of malicious damage and for personal injury caused by criminal acts (provision for extra-statutory compensation expenditure rests on the authority of the estimate itself and the confirming appropriations act). Advance payments may be made to claimants against the final payment of their claim. These payments will be charged to the subhead at the time of issue			
19,760	(1) Criminal damage to property	—	3,500	16,260
	Decrease due to a reduction in average value of settlements			
13,000	(2) Criminal injuries to persons	—	1,500	11,500
	Decrease due to a reduction in average value of settlements			
	<b>Total</b>	<b>—</b>	<b>4,688</b>	

**Other (non-public) expenditure****Section I: Police**

<b>302,830</b>	<b>I1 Grant to the Police Authority for Northern Ireland●</b>	<b>14,570</b>	<b>—</b>	<b>317,400</b>
	Grant of almost 100% of the cost of providing and maintaining an adequate and efficient police force average 11,000 full-time and 1750 part-time policemen. Advances will be made periodically as required and charged to the subhead at time of issue: Any necessary adjustments will be made to subsequent advances			
283,300	(1) Current expenditure	14,300	—	297,600
	Increase mainly due to higher police overtime levels			
19,530	(2) Capital expenditure	270	—	19,800
	Increase mainly due to the need to provide telecommunication system earlier than planned, offset by slippage in capital works			

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

As in existing provision

# Class XIX, Vote 1

## Publicity (Central Office of Information)

- Introduction**
1. This Vote is treated as a cash limit.
  2. As announced by the Minister of State, Treasury to the House of Commons on 12 February 1987, the cash limit has been increased to £152,000,000.
  3. Since the winter Supplementary Estimate for £27m was submitted, the Estimate for total expenditure has been revised, reflecting both the demand for additional publicity and more complete information on the costs of other campaigns. All of the increased expenditure sought is on subhead A2.
  4. The principal campaigns for which no provision was sought in the winter Supplementary are as follows:

<i>Campaign</i>	<i>£m</i>	<i>Sponsor Department</i>
Gas Flotation	33	Department of Energy
British Airways Flotation	6	Department of Transport
AIDS	4	DHSS
Umbrella Campaign "Action for Jobs"	5	Department of Employment
Training Scheme "Restart"	5	Manpower Services Commission

5. There will be a reduction in running costs of £1.439m. The new work is mainly in the area of paid advertising which is not staff intensive. The small increase in staff in that area is more than offset by reductions in staff intensive areas due to increased efficiency and changing patterns of business.

### Part I £54,023,000

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Central Office of Information on home and overseas publicity.

The **Central Office of Information** will account for this vote.

### Part II Summary and subhead detail

#### Summary

Present provision		Changes proposed	New net provision
£'000		£'000	£'000
97,977*	<b>14.4 Publicity</b>	<b>54,023</b>	<b>152,000</b>

\* As in original Estimate (HC 284-XIX of 1985-86) plus Supplementary Estimate (HC 8 of 1986-87).

## Subhead detail

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section A: Publicity services provided on repayment</b>				
<b>23,530</b>	<b>A1 Running costs</b>	—	<b>3,995</b>	<b>19,535</b>
	903 Staff at 1 April 1986 and 31 March 1987 (provision sought in 1985-86 was for 905 throughout)			
19,074	(1) Running Costs	—	1,439	17,635
4,000	(2) Net VAT payments to Customs & Excise	—	2,300	1,700
456	(3) Capital expenditure (computers, office machinery, furniture and fittings)	—	256	200
<b>73,982</b>	<b>A2 Other current expenditure</b>	<b>58,018</b>	—	<b>132,000</b>
2,601	(1) Overseas publicity including overseas press services, magazines, overseas visitors and reference services	1,249	—	3,850
12,197	(2) Visual media and radio (home and overseas) including films and television, exhibitions, radio and photographic services	—	1,947	10,250
56,954	(3) Home publicity including research; advertising through the press, television, radio, cinema and posters; and the production of books, pamphlets, magazines etc.	58,246	—	115,200
2,230	(4) Client Services (home and overseas) including despatch and training	470	—	2,700
	<b>Total</b>	<b>54,023</b>	—	

## Part III Extra receipts payable to the Consolidated Fund

Present provision		New provision
£'000		£'000
	There are estimated receipts which have been revised as follows:	
10,093	(1) Ministry of Defence	9,709
19,004	(2) Foreign and Commonwealth Office	18,822
1,032	(3) Ministry of Agriculture, Fisheries and Food	315
1,879	(4) Department of Trade and Industry	1,289
8,359	(5) Department of Energy	35,563
7,543	(6) Department of Employment	14,763
5,430	(7) Department of Transport	12,820
2,730	(8) Department of the Environment	1,264
4,970	(9) Home Office	5,415
9,008	(10) Department of Health and Social Security	15,487
2,110	(11) British Overseas Trade Board	1,359
16,635	(12) Manpower Services Commission	21,524
8,719	(13) Other Departments and organisations	13,205
<b>97,512</b>	<b>Total</b>	<b>151,535</b>

# Class XIX, Vote 2

## Economic and financial administration (Customs and Excise)

- Introduction**
1. This Vote is treated as a cash limit.
  2. As announced by the Minister of State, Treasury to the House of Commons on 5 February 1987 (Official Report col. 764–5) the cash limit has been increased to £1,971,000.  
Provision for running costs on this vote has increased by £1,971,000.
  3. The increase in provision is required
    - (i) for extra legal expenses (£1,200,000);
    - (ii) for additional costs of drugs investigation work (£500,000);
    - (iii) for the payment of the expenses of prosecution witnesses in cases taken by the Department (£50,000);
    - (iv) for the costs of arranging a survey of import and export traffic for the Department of Transport (£161,000);
    - (v) for the payment of various expenses in connection with cases taken by the Department in the Scottish Courts (£60,000).

**Part I****£1,971,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Customs and Excise department including an international subscription.

The **Customs and Excise Department** will account for this vote.

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

Present net provision	Changes proposed			New net prov- ision
	Gross prov- ision	Appropri- ations in Aid	Net prov- ision	
£'000	£'000	£'000	£'000	£'000
393,768*	1,971	—	1,971	395,739

\*As in original Estimate (HC 284-XIX of 1985–86).

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**Subhead detail**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>384,123</b>	<b>A1 Running costs etc.</b>	<b>1,971</b>	—	<b>386,094</b>
	25,495 staff at 1 April 1986 increasing to 25,918 at 31 March 1987 (provision sought in 1985-86 was for 25,472 decreasing by 6). The increase is needed for extra legal expenses, extra costs relating to drugs investigation work, for Department funding of expenses of prosecution witness in offence cases taken by the Department, for a survey of import and export traffic for the Department of Transport, for the payment of various expenses in connection with cases taken by the Department in the Scottish Courts.			

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


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Present provision		New provision
£'000		£'000
	In addition to appropriations in aid there are estimated receipts which have been revised as follows:	
6,750	(1) Fines and penalties●	10,700
3,400	(2) Proceeds, less duty, of sale of seized goods●	4,987
531	(3) Fees for registration of ships and other work under the Merchant Shipping Acts●	500
13	(4) Other●	90
<b>10,694</b>	<b>Total</b>	<b>16,277</b>

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# Class XIX, Vote 6

## Stationery and printing supplies to the Houses of Parliament, etc.

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
  2. Expenditure on this vote is dependant upon the level of activity in the Houses of Parliament, over which Her Majesty's Stationery Office has no direct control. The increase relates mainly to the volume and higher page content of HMSO publications ordered by the House of Commons. Other areas of the vote are close to the original Estimate and do not enable offset although the level of Appropriations in aid has been marginally increased.

**Part I****£950,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Controller of Her Majesty's Stationery Office on the reimbursement of the HMSO trading fund in respect of goods and services supplied to the Houses of Parliament and to United Kingdom members of the European Assembly.

**Her Majesty's Stationery Office** will account for this vote.

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

Present net provision	Changes proposed			New net provision
	Gross provision	Appropriations in Aid	Net provision	
£'000	£'000	£'000	£'000	£'000
13,483*	1,000	50	950	14,433
<b>13.1 Parliament and Privy Council</b>				

\*As in original Estimate (HC 284-XIX of 1985-86)

**Subhead detail**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>10,146</b>	<b>A2 Supplies to the House of Commons</b>	<b>1,000</b>	—	<b>11,146</b>
	Supplies of Parliamentary and other publications; paper, printing and office requisites; and the purchase, hire and maintenance of office machinery			
	<i>Deduct:</i>			
<b>130</b>	<b>AZ Appropriations in aid</b>	<b>50</b>	—	<b>180</b>
	Receipts from the sale of HMSO publications by The House of Commons Sale Office and of other items provided from the Vote.			
	<b>Net total</b>	<b>950</b>	—	

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

No extra receipts are expected



# Class XIX, Vote 7

## Economic and financial administration (Inland Revenue)

- Introduction**
1. This Vote is treated as a cash limit.
  2. The original cash limit was reduced by £1.6m (announced on 22 October (Official Report col. 910)). The effect of this Supplementary Estimate as announced by the Financial Secretary to the Treasury to the House of Commons on 11 February 1987 is to increase the reduced cash limit by £4.5m. Parliamentary authority is only required for provision above the original cash limit of £960,417,000.
  3. The increased provision is required for additional spending on professional assistance, computer projects, accommodation and training.

**Part I****£2,900,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for the expenditure of the Inland Revenue Department.

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

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

Present net provision		Changes proposed			New net prov- ision
		Gross prov- ision	Appropri- ations in Aid	Net prov- ision	
960,417*	<b>13.2 Administration</b>	2,900	—	2,900	963,317

\*As in original Estimate (HC 284-XIX of 1985-86).

## Subhead detail

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>917,360</b>	<b>A1 Management and collection of the direct taxes, and provision of rating and valuation services: running costs</b>	<b>6,500</b>	<b>—</b>	<b>923,860</b>
160,675	(1) Central administration and computer services. 4,433 staff at 1 April 1986 increasing to 4,796 at 31 March 1987 (provision sought in 1985-86 was for 3,842 increasing by 333). Provision is also made for casual staff and overtime totalling 282 man-years.	1,500	—	162,175
675,268	(2) Management and collection of the direct taxes (including both operational and policy functions) 58,853½ staff at 1 April 1986 decreasing to 57,660½ at 31 March 1987 (provision sought in 1985-86 was for 59,671 decreasing by 690). Provision is also made for casual staff and overtime totalling 2,189 man-years	5,000	—	680,268
81,417	(3) As in original Estimate	—	—	81,417
<b>88,957</b>	<b>A2 Capital expenditure</b>	<b>—</b>	<b>3,600</b>	<b>85,357</b>
69,092	(1) As in original Estimate	—	—	69,092
19,865	(2) Other capital, including telecommunications equipment, accommodation related expenditure, office machinery, official vehicles, furniture and other items	—	3,600	16,265
	(a) Central administration	7,522		
	(b) Management and collection of direct taxes	7,593		
	(c) Valuation offices	1,150		
	<b>Total</b>	<b>2,900</b>	<b>—</b>	

## Part III Extra receipts payable to the Consolidated Fund

As in existing provision

# Class XIX, Vote 13

## Economic and financial administration UK coinage (HM Treasury)

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
  2. Additional provision is sought for extra payments to the Royal Mint for the manufacture, storage and distribution of UK coins on behalf of the Treasury as a result of the higher than expected demand for 1 and 2 pence coins.

**Part I****£1,500,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Treasury in connection with the manufacture, storage and distribution of coinage for use in the United Kingdom.

The **Treasury** will account for this vote.

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

Present provision		Changes proposed			New net prov- ision
		Gross prov- ision	Appropri- ations in Aid	Net prov- ision	
£'000		£'000	£'000	£'000	£'000
13,315*	13.2 UK coinage	1,500	—	1,500	14,815

\* As in original Estimate (HC 284-XIX of 1985-86)

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**Subhead detail**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>14,885</b>	<b>A1 United Kingdom coinage</b>	<b>1,340</b>	—	<b>16,225</b>
<b>230</b>	<b>A2 Incidental expenses</b>	<b>160</b>	—	<b>390</b>
	Cost of storage, processing and other related expenses of handling returned coins			
	<b>Total</b>	<b>1,500</b>	<b>—</b>	

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

No extra receipts are expected

# Class XIX, Vote 14

## Central management of the civil service: computers and telecommunications (H.M. Treasury)

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- Introduction**
1. This Vote is treated as a cash limit.
  2. As announced by the Chief Secretary to the Treasury to the House of Commons on 22 July 1986 (Official Report cols. 145-146 WA) the cash limit has been increased to £17,959,000.
  3. The additional provision sought represents the carry-forward from 1985–86 of underspending on capital projects—the implementation of the main office automation system for the Central Computer and Telecommunications Agency, and enhancements to inter-departmental telecommunications services.
- 

**Part I**

**£624,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Central Computer and Telecommunications Agency (Treasury) in connection with computers and general telecommunications including an international subscription.

The **Treasury** will account for this vote.

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**Part II Summary and subhead detail**


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**Summary**

Present net provision		Changes proposed			New net provision
		Gross provision	Appropriations in Aid	Net provision	
£'000		£'000	£'000	£'000	£'000
16,535	<b>13.3 Central Computer and Telecommunications Agency—computers</b>	624	—	624	17,159
800	<b>13.1 Functioning of Parliament and Privy Council</b>	—	—	—	800
<b>17,335*</b>	<b>Total</b>	<b>624</b>	<b>—</b>	<b>624</b>	<b>17,959</b>

\* As in original Estimate (HC 284-XIX of 1985-86)

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**Subhead detail**

Present provision		Increase/excess	Decrease/shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section A: CCTA computer and telecommunications</b>				
1,093	<b>A2: Purchase of capital equipment</b>	424	—	1,517
1,000	(1) Information technology systems for use by the agency. The increase arises as a result of delays from 1985-86 in implementing CCTA's main office automation system.	424	—	1,424
93	(2) As in original Estimate	—	—	93
6,347	<b>A5: Capital expenditure: inter-departmental telecommunications services</b>	200	—	6,547
	Purchase of equipment for use in inter-departmental networks and systems providing a telecommunications service to departments. The increase arises from marginal adjustments to the making of enhancements to these services.			
	<b>Total</b>	<b>624</b>	<b>—</b>	

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


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As in existing provision

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# Class XIX, Vote 16

## Rates on government property (H.M. Treasury)

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
  2. An increase in expenditure of £5,400,000 reflects the unforeseen cost since the summer Supplementary Estimate was taken of property coming back into valuation or being valued for the first time in England, Wales and Scotland. The extra cost is partly offset by further appropriations in aid of £1,300,000. Appropriations in aid will not increase pro rata to expenditure because under the existing property services repayment scheme, which provides the bulk of receipts, departmental charges are levied as at 30 September each year, at the rate poundage levels assumed when departmental estimates are first constructed.
  3. When the summer Supplementary Estimate was taken, of the increase of £10,000,000 taken under subhead A1 £2,500,000 was properly attributable to subhead A2. This error is now rectified. This attribution change is self cancelling and does not affect the overall sums voted or now sought.

**Part I****£4,100,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for rates and contributions in lieu of rates paid by the Rating of Government Property Department in respect of property occupied by the Crown and premises occupied by representatives of commonwealth and foreign countries and international organisations.

The **Treasury** will account for this vote.

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

Present provision		Changes proposed			New net provision
		Gross provision	Appropriations in Aid	Net provision	
£'000		£'000	£'000	£'000	£'000
173,000*	<b>14.6 Rating of government property department</b>	<b>5,400</b>	<b>1,300</b>	<b>4,100</b>	<b>177,100</b>

\* As in original Estimate (HC 284-XIX of 1985-86) plus Supplementary Estimate (HC 439 of 1985-86).

## Subhead detail

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>374,500</b>	<b>A1 Rates and contributions in lieu of rates for property occupied by the Crown etc</b>	<b>1,900</b>	—	<b>376,400</b>
323,700	(1) England and Wales	700	—	324,400
44,800	(2) Scotland	1,000	—	45,800
4,500	(3) Northern Ireland	100	—	4,600
1,500	(4) Gibraltar	100	—	1,600
<b>29,000</b>	<b>A2 Rates and contributions in lieu of rates on premises in the U.K. occupied by representatives of commonwealth and foreign countries and international organisations</b>	<b>3,500</b>	—	<b>32,500</b>
	<b>Gross total</b>	<b>5,400</b>	—	
	<i>Deduct:</i>			
<b>230,500</b>	<b>AZ Appropriations in aid</b>	<b>1,300</b>	—	<b>231,800</b>
4,500	(1) Repayments by commonwealth and foreign countries and international organisations (subhead A2)	—	800	3,700
221,800	(2) As in original Estimate	—	—	221,800
4,200	(3) Refunds from local authorities	2,100	—	6,300
	<b>Net total</b>	<b>4,100</b>	—	

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

No extra receipts are expected



## Class XX, Vote 2 Other services (Cabinet Office)

- Introduction**
1. This Vote is treated as a cash limit.
  2. As announced by the Prime Minister to the House of Commons on 16 February 1987 the cash limit has been increased to £15,027,000.
  3. Additional provision is sought for essential works. There will be no increase in total running costs.

**Part I** **£260,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Cabinet Office, including the Central Statistical Office and grants in aid to international organisations.

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

**Part II Summary and subhead detail**

**Summary**

Present net provision	Changes proposed			New net provision
	Gross provision	Appropriations in Aid	Net provision	
£'000	£'000	£'000	£'000	£'000
14,767*	260	—	260	15,027

\* As in original Estimate (HC 284-XX of 1985-86)

**Subhead detail**

Present provision		Increase/excess	Decrease/shortfall	New provision
£'000		£'000	£'000	£'000
904	<b>A3 Cabinet Office, etc: capital expenditure</b>	260	—	1,164
	Additional new works			
180	(1) As in original Estimate	—	—	180
724	(2) Other	260	—	984

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

No extra receipts are expected

# Class XX, Vote 6

## Other external relations (Commonwealth War Graves Commission)

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
  2. The Supplementary Estimate arises because of the deterioration in the rates of exchange between sterling and the foreign currencies in which the Commission's expenditure is incurred, as between the rates used in estimating during the 1986-87 Supply Estimates procedure and actual rates obtained during the course of 1986-87.

**Part I** **£1,176,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for a grant in aid of the Commonwealth War Graves Commission.

The **Commonwealth War Graves Commission** will account for this vote.

### Part II Summary and subhead detail

#### Summary

Present net provision		Changes proposed	New prov- ision
£'000		£'000	£'000
11,662	2.2 Other external relations	1,176	12,838
70	Other (non-public) expenditure	—	70
<u>11,732*</u>	<b>Total</b>	<u>1,176</u>	<u>12,908</u>

\*As in original Estimate (HC 284-XX of 1985-86).

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**Subhead detail**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
11,732	<b>A1 Commonwealth War Graves Commission:</b> grant in aid‡	1,176	—	12,908

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

No extra receipts are expected

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# Class XX, Vote 9

## Parliament and Privy Council: House of Lords

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
  2. Provision for running costs on this Vote has increased by £130,000.
  3. Additional provision is sought to meet expenditure on security costs unclaimed by the Metropolitan Police from earlier financial years, and additional running costs partially offset by higher appropriations in aid.

**Part I** **£230,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for the expenditure of the House of Lords.

The **House of Lords' Offices** will account for this vote.

### Part II Summary and subhead detail

#### Summary

Present net provision	Changes proposed			New net prov- ision
	Gross prov- ision	Appropri- ations in Aid	Net prov- ision	
£'000	£'000	£'000	£'000	£'000
10,633*	262	32	230	10,863
	<b>13.1 Parliament and Privy Council</b>			

\* As in original Estimate (HC 284-XX of 1985-86)

#### Subhead detail

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
3,409	<b>A2 House of Lords' Offices</b>	150	—	3,559

Running costs: 203 staff throughout 1986-87 (provision sought in 1985-86 was for 195 increasing by 8). Provision required to meet additional costs arising out of the staff grading review and the longer and later sittings of the House of Lords partly offset by savings on Post Office services and Select Committee costs

## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>3,388</b>	<b>A4 Police</b>	<b>100</b>	—	<b>3,488</b>
	Share of the costs of security provided by the Metropolitan Police at the Palace of Westminster. Provision required to meet expenditure unclaimed in respect of earlier financial years			
<b>398</b>	<b>A5 Refreshment department</b>	<b>12</b>	—	<b>410</b>
	Running costs: 56 staff throughout 1986-87 (provision sought in 1985-86 was for 54 increasing by 2). Provision required to meet additional costs arising out of the staff grading review and the longer and later sittings of the House of Lords			
	<b>Gross total</b>	<b>262</b>	—	
	<i>Deduct:</i>			
<b>260</b>	<b>AZ Appropriations in aid</b>	<b>32</b>	—	<b>292</b>
34	(1) Judicial proceedings, private bills, taxation of costs, fees, etc. More fees and taxation of costs on judicial proceedings	10	—	44
48	(2) As in original Estimate	—	—	48
178	(3) Contribution from profits of Refreshment department towards staff costs. Profits were higher than anticipated	22	—	200
	<b>Net total</b>	<b>230</b>	—	

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

No extra receipts are expected

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# Class XX, Vote 18

## Civil accommodation, administration and miscellaneous services (PSA of the Department of the Environment)

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- Introduction**
1. This Vote is treated as a cash limit.
  2. As announced to the House of Commons by the Chief Secretary on 22 July 1986 (Official Report Cols 144–146) the cash limit was increased to £150,129,000. As announced by the Secretary of State for the Environment on 5 February 1987 (Official Report col 764–5) the cash limit has been further increased by £0·8 million to £150,929,000.
  3. Increased provision is sought for additional expenditure on accommodation services for government departments. Expenditure, particularly on major new works projects, has been higher than anticipated. This increase is partly offset by action taken early in the financial year to reduce expenditure on minor new work and maintenance, by contributions from client departments, and by increased disposal receipts. The balance is covered by the carry forward from 1985–86 of capital underspends allowed under the end-year flexibility scheme, and a £0·8 million claim on the Reserve to cover restoration work at Hampton Court.
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**Part I****£3,426,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure (partly recoverable), including loans, by the Property Services Agency of the Department of the Environment on acquisitions, public building work, accommodation services, administration and certain other services for civil purposes in the United Kingdom.

The **Department of the Environment (Property Services Agency)** will account for this vote.

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## Part II Summary and subhead detail

Summary		Changes proposed			New net provision
		Gross provision	Appropriations in Aid	Net provision	
Present net provision		£'000	£'000	£'000	£'000
68,064	<b>14.1 Capital expenditure</b>	18,697	-28,333	-9,636	58,428
194,023	<b>14.1 Rent</b>	3,609	+5,300	8,909	202,932
114,405	<b>14.1 Maintenance and other running costs</b>	-2,412	-1,267	-3,679	110,726
42,500	<b>14.1 Vacant accommodation</b>	—	—	—	42,500
-567,811	<b>14.1 Property repayment service receipts</b>	—	-11,744	-11,744	-579,555
73,614	<b>14.1 Departmental administration</b>	-2,476	+5,299	2,823	76,437
219,858	<b>Expenditure on other departments' programme</b>	17,979	-1,226	16,753	236,611
2,850	<b>Other (non-public) expenditure</b>	—	—	—	2,850
<b>147,503*</b>	<b>Total</b>	<b>35,397</b>	<b>-31,971</b>	<b>3,426</b>	<b>150,929</b>

\* As in original Estimate (HC 284-XX of 1985-86).

### Subhead detail

Present provision		Increase/excess	Decrease/shortfall	New provision
<b>Section A: Civil accommodation</b>				
<b>203,297</b>	<b>A1 Acquisitions and new works</b>	<b>23,247</b>	<b>—</b>	<b>226,544</b>
176,088	(1) Major acquisitions and new works costing over £150,000 in respect of office, storage and specialised accommodation for PRS clients in civil departments in the UK and for Ministry of Defence headquarters. Expenditure on these services is not charged to departments but when property is ready for occupation clients will be charged a market rent credited to AZ	22,106	—	198,194
	(a) Office and general accommodation	55,860		
	(b) Special programmes	142,334		
27,209	(2) Minor acquisitions and new works costing £150,000 or less in respect of office and storage accommodation for PRS clients. The costs of these services are recovered through the accommodation charge (at a rate per square metre of space occupied) Expenditure on various programmes has been buoyant, largely because only urgent projects have been put in hand. Some additional work has been undertaken in response to client contributions received	1,141	—	28,350

## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>225,000</b>	<b>A2 Rents, etc.</b>	<b>4,650</b>	—	<b>229,650</b>
	Payments to landlords of rents, rates, insurance and compensation under the Landlord and Tenant Act 1954 for leasehold accommodation. Current market rates, not actual outgoings, are charged to PRS clients (as part of the accommodation charge) and traditional repayment clients in joint occupations Rents have been rising faster than the original assessment of increases			
<b>91,456</b>	<b>A3 Running costs: maintenance schemes individually costing £100,000 or less and other operating costs</b>	<b>3,044</b>	—	<b>94,500</b>
	These costs are recovered from PRS clients through the accommodation charge and from traditional repayment clients in joint occupations by a service charge 1,632 directly employed industrial staff at 1 April 1986 decreasing to 1,562 at 31 March 1987 (provision sought in 1985-86 was for 1,988 decreasing by 65) Additional funds had to be made available to cover urgent and unforeseen work			
<b>20,600</b>	<b>A4 Running costs: maintenance schemes individually costing more than £100,000</b>	—	<b>6,600</b>	<b>14,000</b>
	Contract and other costs in respect of major maintenance schemes, the costs of which are recovered in the same way as that of expenditure incurred under subhead A3 A 90 per cent limit was applied to the maintenance allocations to ease pressure on the Vote. Some additional funds had to be made available to cover work on subhead A3			
<b>3,956</b>	<b>A6 Fuel and utilities in sublet accommodation</b>	<b>1,144</b>	—	<b>5,100</b>
	Higher than anticipated fuel costs have led to a projected overspend			
	<b>Gross total</b>	<b>25,485</b>	—	
	<i>Deduct:</i>			
<b>605,636</b>	<b>AZ Appropriations in aid</b>	<b>33,987</b>	—	<b>639,623</b>
25,570	(1) Capital receipts including sales of lands and buildings and contributions to cost of works	27,543	—	53,113
33,300	(2) Rents and service charges payed by traditional repayment clients	—	5,300	28,000
546,766	(3) Running costs receipts including receipts of accommodation charges under the PRS system Receipts have increased as a result of client contributions referred to at Subhead A1, an increase in the level of disposals and underestimation of PRS receipts due to difficulties on the civil estate record. Rent and service charge receipts are down mainly due to repayment clients taking up leases on their own behalf	11,744		558,510
	<b>Net total</b>	—	<b>8,502</b>	

## Section B: Other repayment services

	<i>Deduct:</i>			
<b>177,274</b>	<b>BZ Receipts (recovery of costs incurred in subhead B1, 2 and 3)</b>	<b>1,700</b>	—	<b>178,974</b>
45,160	(1) Running costs receipts	435	—	45,595
132,114	(2) Other receipts Recovery of outstanding debts from 1985-86	1,265	—	133,379



## Subhead detail (contd)

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section C: London conference facilities</b>				
<b>8,440</b>	<b>C1 Acquisition and new works</b>	<b>4,120</b>	<b>—</b>	<b>12,560</b>
8,330	(1) Major acquisitions and new works costing over £150,000	4,120	—	12,450
110	(2) As in original Estimate	—	—	110
<b>2,323</b>	<b>C2 Running costs: rents etc.</b>	<b>—</b>	<b>1,041</b>	<b>1,282</b>
	Payments to landlords of rent, rates, insurance and compensation under the Landlord and Tenant Act 1954 for leasehold accommodation			
	Rateable value of the Queen Elizabeth II Conference Centre substantially less than anticipated			
<b>17</b>	<b>C3 Furniture, equipment etc.</b>	<b>346</b>	<b>—</b>	<b>363</b>
	Payments to the Crown Suppliers for furniture, equipment and furnishings			
	Improvement of facilities at Queen Elizabeth II Conference Centre to enhance its commercial viability			
	<b>Total</b>	<b>3,425</b>	<b>—</b>	
<b>Section D: Services for museums, libraries and art galleries</b>				
	<i>Deduct:</i>			
<b>7,464</b>	<b>DZ Appropriations in aid</b>	<b>527</b>	<b>—</b>	<b>7,991</b>
2,110	(1) Capital receipts. Contributions to the cost of works	527	—	2,637
5,354	(2) and (3) As in original Estimate	—	—	5,354
	Higher than anticipated client contributions			
<b>Section E: Services for royal palaces, parks and occupied monuments</b>				
<b>5,600</b>	<b>E1 Acquisitions and new works</b>	<b>—</b>	<b>920</b>	<b>4,680</b>
2,200	(1) Major acquisitions and new works costing over £150,000	—	920	1,280
3,400	(2) As in original Estimate	—	—	3,400
	Volume of major new work less than expected			
<b>14,385</b>	<b>E3 Running costs: maintenance schemes and other operating costs</b>	<b>1,855</b>	<b>—</b>	<b>16,240</b>
	245 directly employed industrial staff at 1 April 1986 decreasing to 210 by 31 March 1987 (provision in 1985-86 was 255)			
	Increased expenditure as a result of the fire at Hampton Court and increased maintenance requirements funded by virement from subhead E1(1)			
	<b>Gross total</b>	<b>935</b>	<b>—</b>	
	<i>Deduct:</i>			
<b>1290</b>	<b>EZ Appropriations in aid</b>	<b>185</b>	<b>—</b>	<b>475</b>
165	(1) Running costs receipts: rents and service charges recovered from tenants and sub-tenants	35	—	200
125	(2) Other receipts	150	—	275
	Unanticipated client contribution			
	<b>Net total</b>	<b>750</b>	<b>—</b>	

**Subhead detail (contd)**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section F: Services for Parliament</b>				
<b>7,339</b>	<b>F4 Running costs: maintenance schemes and other operating costs</b>	—	354	<b>6,985</b>
	135 directly employed industrial staff at 1 April 1986 decreasing to 115 by 31 March 1987 (provision in 1985-86 was 146) Volume of work less than expected			
<b>Section G: Services for arts and libraries in Scotland</b>				
<b>4,678</b>	<b>G1 Acquisitions and new works</b>	<b>2,250</b>	—	<b>6,928</b>
4,192	(1) Major acquisitions and new works costing over £150,000	2,250	—	6,442
486	(2) As in original Estimate	—	—	486
	Greater than anticipated amount of work due to improved performance by contractor on one major scheme			
<b>1,920</b>	<b>G4 Running costs: maintenance schemes and other operating costs</b>	<b>268</b>	—	<b>2,188</b>
	18 directly employed industrial staff at 1 April 1986 decreasing to 17 by 31 March 1987 (provision in 1985-86 was 18) Unanticipated work required because of discovery of extensive dry rot during a routine re-roofing project			
	<b>Total</b>	<b>2,518</b>	—	
<b>Section I: Administration and miscellaneous services</b>				
<b>30,406</b>	<b>I1 Capital expenditure</b>	<b>5,809</b>	—	<b>36,215</b>
3,416	(1) As in original Estimate	—	—	3,416
26,990	(2) Consultants fees on major new works services	5,809	—	32,799
	The increase is due to urgent consultant fee requirements, the cancellation of which would have had serious effects on the Agency's programme in both this and future years			
<b>103,870</b>	<b>I2 Running costs</b>	—	<b>2,421</b>	<b>101,449</b>
	5,373 non-industrial staff (and certain industrial staff) at 1 April 1986 decreasing to 5,324 by 31 March 1987 (provision in 1985-86 was for 5,456 decreasing by 4) The proportion of in-house resource costs being attributed to this Vote is lower than expected. Part III consultant fee requirements were reduced as a consequence of the shortfall in maintenance work as reported under subhead A4			
	<b>Gross total</b>	<b>3,388</b>	—	
	<i>Deduct:</i>			
<b>53,668</b>	<b>IZ Appropriations in aid</b>	—	<b>4,428</b>	<b>49,240</b>
3,397	(1) As in original Estimate	—	—	3,397
50,271	(2) Running costs receipts	—	4,428	45,843
	Receipts for departmental expenses lower than expected			
	<b>Net total</b>	<b>7,816</b>	—	

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

As in existing provision

# Class XX, Vote 19

## Records, registrations and surveys (Office of Population Censuses and Surveys)

- Introduction**
1. This Vote is treated as a cash limit.
  2. As announced by the Parliamentary Under Secretary of State for Health and Social Security to the House of Commons on 3 February 1987 (Official Report col 587-8) the gross running costs limit on this vote has increased by £94,000. This change has been offset by a corresponding increase on appropriations in aid—running costs receipts.
  3. Provision is sought for staff costs and general administrative expenditure towards the cost of computerisation of the family practitioner service. Expenditure will be met from charges made on Department of Health and Social Security.

**Part I****£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1987 for the expenditure of the Office of Population Censuses and Surveys, including a grant in aid.

The **Director and Registrar General** will account for this vote.

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

Present net provision		Changes proposed			New net provision
		Gross provision	Appropriations in Aid	Net provision	
£'000		£'000	£'000	£'000	£'000
	13.4				
29,725*	<b>Records, registrations and surveys (Sections A and B)</b>	94	93	1	29,726
(-140)	<b>Of which: net contributions to the European Communities</b>	—	—	—	(-140)

\*As in original Estimate (HC 284-XX of 1985-86)

## Subhead detail

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section A: Administration</b>				
<b>30,636</b>	<b>A1 Running costs</b>	<b>94</b>	<b>—</b>	<b>30,730</b>
6,844	(1) to (5) As in original Estimate	—	—	6,844
4,439	(6) Computer Division 338 staff at 1 April 1986 decreasing to 337 at 31 March 1987 (provision sought in 1985-86 was for 334 decreasing by 1) The increase is due to additional staff and general administrative expenditure incurred towards the cost of the computerisation of the Family Practitioner Service	31	—	4,470
3,680	(7) and (8) As in original Estimate	—	—	3,680
3,138	(9) National Health Service Central Register 527 staff at 1 April 1986 decreasing to 523 by 31 March 1987 (provision sought in 1985-86 was for 525 increasing by 4) The increase is due to additional staff and general administrative expenditure incurred towards the cost of the computerisation of the Family Practitioner Service	63	—	3,201
12,535	(10) As in original Estimate	—	—	12,535
<b>7,146</b>	<b>AZ Appropriations in aid</b>	<b>93</b>	<b>—</b>	<b>7,239</b>
1,990	(1) As in original Estimate	—	—	1,990
4,320	(2) Repayment for services to DHSS Payment towards the cost of the computerisation of the Family Practitioner Service	93	—	4,413
836	(3) to (9) As in original Estimate	—	—	836
	<b>Net total</b>	<b>1</b>	<b>—</b>	

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

As in existing provision.

# Class XX, Vote 20

## Law charges, Scotland (The Crown Agent)

- Introduction**
1. This Vote is treated as a cash limit.
  2. As announced by the Solicitor General for Scotland to the House of Commons on 6 February 1987 the cash limit has been increased to £15,979,000; and the running costs limit to £15,159,000.
  3. Provision for running costs has increased by £402,000. This change has been partly offset by decreases elsewhere on the vote and additional appropriations in aid. Extra provision is now sought to cover the running costs arising from certain regrading and restructuring exercises and increases in the remuneration of Advocates Depute.

**Part I****£180,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Lord Advocate's Departments on central and miscellaneous services including grants in aid.

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

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

Present net provision	Changes proposed			New net prov- ision
	Gross prov- ision	Appropri- ations in Aid	Net prov- ision	
£'000	£'000	£'000	£'000	£'000
15,799*	200	20	180	15,979
9.8	<b>Central and miscellaneous services</b>			

\* As in original Estimate (HC 284-XVI of 1985–86)

## Subhead detail

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section A: Crown prosecution costs</b>				
<b>14,581</b>	<b>A1 Crown prosecutions</b>	<b>328</b>	—	<b>14,909</b>
	Running costs of the Crown Office and the Procurator Fiscal Service and their support staff engaged on the prosecution of crime in Scotland.			
1,875	(1) Crown Office 94 staff at 1 April 1986 increasing to 102 by 31 March 1987 (provision sought in 1985-86 was for 86 increasing by 8)	91	—	1,966
	Running costs			
12,706	(2) Procurator Fiscal Service 906 staff at 1 April 1986 increasing to 918 by 31 March 1987 (provision sought in 1985-86 was for 894 increasing by 12)	237	—	12,943
	(a) Running costs			
	(b) Capital expenditure			
<b>834</b>	<b>A2 Lord Advocate's Department</b>	<b>9</b>	—	<b>843</b>
	2 Ministers and 22 staff throughout 1986-87 (provision sought in 1985-86 was for 2 and 22 respectively)			
	(a) Salaries of Law Officers of the Crown			
	(b) Running costs			
	<b>Gross total</b>	<b>337</b>	—	
	<i>Deduct:</i>			
<b>55</b>	<b>AZ Appropriations in aid</b>	<b>20</b>	—	<b>75</b>
	Fees charged for administering the estates of persons who die intestate and without known heirs (Ultimus Haeres) and other miscellaneous receipts			
	<b>Net total</b>	<b>317</b>	—	
<b>Section B: University pathology costs</b>				
<b>439</b>	<b>B1 Forensic pathology services: grant in aid‡</b>	—	<b>137</b>	<b>302</b>
	Grants to the Universities of Edinburgh, Glasgow, Aberdeen and Dundee for post mortem examinations carried out on behalf of the Crown. Less grant need than originally anticipated			

## Part III Extra receipts payable to the Consolidated Fund

As in existing provision

# Class XX, Vote 21

## Crown prosecutions and legal services, Scotland (The Crown Agent)

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
  2. Additional provision is sought to cover increased cost of witnesses' expenses (mainly loss of earnings expenses) as a result of an increase in the number of large and lengthy criminal trials.

**Part I****£150,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Crown Office on crown prosecutions and certain other legal services.

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

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

Present net provision	Changes proposed			New net provision
	Gross prov- ision	Appropri- ations in Aid	Net prov- ision	
£'000	£'000	£'000	£'000	£'000
3,106*	150	—	150	3,256

\* As in original Estimate (HC 284-XX of 1985-86)

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**Subhead detail**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>3,109</b>	<b>A1 Crown prosecutions costs and fees connected with legal proceedings (criminal cases)</b>	<b>150</b>	<b>—</b>	<b>3,259</b>
	Costs and fees connected with legal proceedings in criminal cases, including the payment of fees and expenses to witnesses, and for the provision of medical expertise and laboratory tests, etc.			

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

As in existing provision

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# Class XX, Vote 22

## Administration of justice: Northern Ireland (Northern Ireland Court Service)

- Introduction**
1. This Vote is treated as a cash limit.
  2. As announced by the Attorney General to the House of Commons on 2 February 1987 (Official Report Col. 514) the cash limit on this vote has been increased by £34,000 to £9,765,000 and the running costs limit to £10,771,000.
  3. Provision for running costs on this vote has increased by £34,000. This change has been offset by a corresponding decrease on Class 18, Vote 1 within the Northern Ireland Office running costs. The increase is required for the transfer of responsibility for transportation of remains from the Northern Ireland Office and to cover the costs of new works resulting from bomb damage to Dungannon and Antrim Courthouses which has been entirely offset by increased receipts.

**Part I****£34,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Northern Ireland Court Service on court services and certain other legal services including grants in aid

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

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

Present net provision	Changes proposed			New net prov- ision
	Gross prov- ision	Appropri- ations in Aid	Net prov- ision	
£'000	£'000	£'000	£'000	£'000
9,731*	134	100	34	9,765
	<b>9.1 Administration of justice</b>			

\*As in original Estimate (HC 284-XX of 1985-86)

## Subhead detail

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
<b>Section A: Court services</b>				
<b>5,223</b>	<b>A1 Court services</b>	<b>34</b>	—	<b>5,257</b>
4,809	(1) to (3) As in original Estimate	—	—	4,809
111	(4) Coroners' courts	34	—	145
	7 staff throughout 1986-87 (provision sought for 1985-86 was 7)			
	Running costs			
303	(5) As in original Estimate	—	—	303
	<i>Deduct:</i>			
<b>3,848</b>	<b>AZ Appropriations in aid</b>	<b>100</b>	—	<b>3,948</b>
	Mostly court fees paid by litigants in civil proceedings.			
1,055	(1) Supreme court	50	—	1,105
1,050	(2) As in original Estimate	—	—	1,050
600	(3) Magistrates' courts	50	—	650
1,143	(4) and (5) As in original Estimate	—	—	1,143
	Receipt of fees higher than expected			
	<b>Net total</b>	<b>66</b>	<b>—</b>	
<b>Section C: Accommodation services</b>				
<b>1,392</b>	<b>C1 Acquisitions and new works</b>	<b>100</b>	—	<b>1,492</b>
	Courthouse construction and refurbishing costs, new site purchases and other minor new works			
	Additional expenditure arising out of bomb damage			

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

As in existing provision

# Class XX, Vote 24

## Law charges, England and Wales (Treasury Solicitor's Department)

- Introduction**
1. This Vote is treated as a cash limit.
  2. As announced by the Attorney General to the House of Commons on 9 February 1987 the cash limit has been increased by £495,000 to £9,442,000 and the running costs limit by £861,000 to £10,978,000.
  3. Additional provision is sought for increased accommodation costs but also reflects an exceptional volume of work partly offset by a higher level of receipts.

**Part I** **£495,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Departments of the Law Officers and the Procurator General and the Treasury Solicitor on central and other services.

The **Solicitor to the Treasury** will account for this vote.

**Part II Summary and subhead detail**

**Summary**

Present net provision		Changes proposed			New net prov- ision
		Gross prov- ision	Appropri- ations in Aid	Net prov- ision	
£'000		£'000	£'000	£'000	£'000
8,947*	<b>9.8</b> <b>Central and miscellaneous services</b>	<b>861</b>	<b>366</b>	<b>495</b>	<b>9,442</b>

\* As in original Estimate (HC 284-XX of 1985-86).

## Subhead detail

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
9,273	<b>A1 Department of the Procurator General and Treasury Solicitor</b>	861	—	10,134
	Running costs: 479 staff at 1 April 1986 decreasing to 474 by 31 March 1987 (provision sought in 1985-86 was for 478 increasing by 6). The subhead includes £36,000 of capital expenditure			
	<i>Deduct:</i>			
1,029	<b>AZ Appropriations in aid</b>	366	—	1,395
623	(1) Charges against estates administered as bona vacantia	284	—	907
328	(2) Forestry Commission conveyancing costs	40	—	368
78	(3) General receipts	42	—	120
	<b>Net total</b>	<b>495</b>	<b>—</b>	

## Part III Extra receipts payable to the Consolidated Fund

Present provision		New provision
£'000		£'000
	In addition to appropriations in aid there are estimated receipts which have been revised as follows:	
—	Miscellaneous	4

# Class XX, Vote 25

## Other legal services, England and Wales (Treasury Solicitor's Department)

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
  2. Additional provision is sought to meet the cost of several particularly heavy cases including public inquiries and cases in European Courts. This is partly off-set by an increased recovery of costs in successful cases.

**Part I** **£250,000**

SUPPLEMENTARY amount required in the year ending 31 March 1987 for expenditure by the Department Procurator General and the Treasury Solicitor on other legal services.

The **Solicitor to the Treasury** will account for this vote.

### Part II Summary and subhead detail

Summary		Changes proposed			New net provision
		Gross provision	Appropriations in Aid	Net provision	
Present net provision		£'000	£'000	£'000	£'000
	<b>9.1</b>				
£'000	<b>2,511*</b>	<b>453</b>	<b>203</b>	<b>250</b>	<b>2,761</b>
	<b>Administration of justice</b>				

\*As in original Estimate (HC 284-XX of 1985-86).

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**Subhead detail**

Present provision		Increase/ excess	Decrease/ shortfall	New provision
£'000		£'000	£'000	£'000
3,236	<b>A1 Department of the Procurator General and Treasury Solicitor</b>	453	—	3,689
	Costs and fees for legal services, mainly on adverse costs and fees to counsel and solicitor agents			
	<i>Deduct:</i>			
725	<b>AZ Appropriations in aid</b>	203	—	928
	Costs recovered in successful actions and charges against non-Exchequer bodies			
	<b>Net total</b>	<u>250</u>	<u>—</u>	

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


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Present provision		New provision
£'000		£'000
	In addition to appropriations in aid there are estimated receipts which have been revised as follows:	
—	Miscellaneous	30

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