
Supply Estimates 1998-99

Revised Spring Supplementary Estimates

Supply Estimates 1998-99

for the year ending 31 March 1999

Revised Spring Supplementary Estimates

*Presented by Command of Her Majesty
Ordered by the House of Commons to be printed
10 March 1999*

Contents

	Page
Section 1 Introduction	2
Supplementary, New and Revised Estimates	2
Total Estimates to date	2
Public expenditure control total	2
Parliamentary procedure	3
Form of Supplementary Estimates	3
Appropriations in aid	3
Symbols	4
Section 2 Revised Spring Supplementary Estimates	5

Section 1. Introduction

1. Supply Estimates are the means by which the Government seeks from Parliament sufficient funds and fresh Parliamentary authority for the bulk of its own expenditure each year. Main Estimates start this process and are presented to Parliament just before the start of the financial year. A full description of Supply Estimates is included in the single volume of Main Estimates for 1998-99 (*HC 635*) which also explains the simplified format of the Estimates introduced in 1996-97 following agreement of the Public Accounts Committee (PAC) and the former Treasury and Civil Service Committee (TCSC) in March 1995.

2. Funds voted in Supply Estimates form a part of the Government's overall spending. The Government committed in its Manifesto to sticking to the previous Government's plans for public spending for the first two years of office. The Supplementaries in this booklet are consistent with delivering that objective.

Supplementary, New and Revised Estimates

3. In the course of the year the Government may need to ask Parliament for additional provision. Accordingly, there are three regular occasions for presenting Supplementary Estimates to the House of Commons: in June (summer), November (winter) and February (spring). Revised Estimates may also be presented in the summer round to replace the corresponding Main Estimates before Parliament formally approves them; Revised Estimates normally reduce the amount of money sought in the original Estimates or vary the way in which it is to be spent. New Estimates may also be introduced in the course of the year and are usually presented at the same time as Supplementary Estimates. Exceptionally, as in the present case, urgent requirements may be presented at other times.

Total Estimates to date

4. For the current year, Main Estimates for each department were presented to Parliament on 7 April 1998. The summer round of Supplementary Estimates and New Estimates were presented on 25 June 1998, the winter round of Supplementary Estimates were presented on 12 November 1998 and the spring round of Supplementary Estimates were presented on 25 February 1999.

5. This booklet, which follows the main batch of Spring Supplementaries, contains 7 Revised Supplementary Estimates that replace the corresponding Supplementary Estimates in the main batch of Spring Supplementaries presented in *HC 237* on 25 February. The Revised Supplementaries increase the total provision sought in Spring Supplementary Estimates by £112,873,000 to **£2,946,254,000** and the total of Supply Estimates presented for 1998-99 to £219,027,933,000.

Table 1.1 Total Estimates to date

	£ million
Main Estimates (HC 635 of 1997-98)	215,178
Revised Estimates (HC 783 of 1997-98)	-40
Summer Supplementary Estimates (HC 783 of 1997-98)	20
New Estimates (HC 783 of 1997-98)	—
Winter Supplementary Estimate Class XVIII, A (HC 1133)	16
Winter Supplementary Estimates (HC 857 of 1997-98)	908
Spring Supplementary Estimates Class XVIII, A (HC 238 of 1998-99)	—
Spring Supplementary Estimates (HC 237)	2,833
Revised Spring Supplementary Estimates (Section 2 of this booklet)	113
<i>Net change over Spring Supplementary Estimates (HC 237)</i>	
Total	219,028

Public expenditure control total

6. Taking account of other changes elsewhere in departmental programmes, there is a net increase of £113 million in expenditure classified within the public expenditure control total.

Parliamentary procedure 7. Supplementary Estimates seek funds for expenditure in addition to that sought in previous Supply Estimates for the same financial year. They may be presented:

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

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

9. In the normal course, the House of Commons has an opportunity to debate and vote on Supplementary Estimates and New Estimates, following detailed examination by departmental Select Committees. This process is described more fully in Section 4 of *HC 635*.

Format of Supplementary Estimates 10. Supplementary Estimates are arranged into the same Classes, denoted by Roman numerals, as the Main Estimates. Each Class corresponds to one of the series of annual departmental reports. The format and organisation of Main Estimates are described further in Section 5 of *HC 635*.

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

12. 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.

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

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

New Estimates 15. New Estimates follow the same format as the Main Estimates presented earlier in the year

Appropriations in aid 16. A Treasury Minute under the Public Accounts and Charges Act 1891 has today been laid before Parliament directing the use as appropriations in aid of such sums shown in these Estimates as would otherwise have been required to be surrendered to the Consolidated Fund. The source of all types of receipts to be appropriated in aid is shown in a footnote to Part II of the Vote.

Symbols 17. For convenience, the symbols used throughout Supply Estimates are reproduced below.

Cash limit status:

★ A Vote which is treated wholly as a cash limit or a section of a Vote which contains cash limited expenditure.

☆ A Vote which contains both cash limited and non-cash limited sections.

Public expenditure:

● Other expenditure not included in the control total.

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

Ω Includes notional expenditure in respect of capital charges offset by including negative expenditure in Column 2 of the Part II table of the Estimate.

Statutory authority for expenditure:

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

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

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

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

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

Section 2. Revised Supplementary Estimates

Class II, Vote 2

Foreign and Commonwealth Office: other external relations

Introduction

1. This Vote is treated as a cash limit.
 2. As announced by the Secretary of State to the House of Commons the cash limit has been increased by £39,951,000 from £235,660,000 to £275,611,000.
 3. This Revised Spring Supplementary Estimate is required to increase the provision sought in the original Spring Supplementary Estimate by £10,000,000 on Section C for support to Sierra Leone. It will be used to provide additional practical support in the form of equipment, supplies and services bought by the FCO for gifting to ECOMOG, to help train and equip a democratically accountable Sierra Leone army and to provide support for peace negotiations.
 4. This Supplementary is also sought to reflect additional provision of £31,781,000 on section B for UK contributions to United Nations Missions in former Yugoslavia, (includes Kosovo Verification Mission), United Nations Tribunal Yugoslavia, United Nations Missions in the former Soviet Union, United Nations Special Commission on Iraq, United Nations Iraq/Kuwait Observation Mission, United Nations Mission for the Referendum in western Sahara, United Nations Angola Verification Mission, United Nations Support Mission in Haiti, United Nations Observer Mission in Angola, United Nations Mission in central African Republic, United Nations Observer Missions in Sierra Leone, United Nations Tribunal - Rwanda, Organisation for Security and Co-operation in Europe in Albania and Western European Union Police Mission in Albania.
 5. The Supplementary Estimate is also required to take account of transfers into section C of £100,000 from the MOD (Class I, Vote 1) in respect of their contribution to the grant in aid to the Atlantic Council of the UK and £570,000 from the Home Office (Class VII, Vote 1) towards certain Overseas drugs Assistance programmes..
 6. The additional provision required is partially offset by a reduction of £2.5 million to reflect the end year adjustment for 1997-98 and 1998-99 Overseas Price Movements.
 7. Symbols are explained in the introduction to this booklet.
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Part I**£39,951,000**

REVISED SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Foreign and Commonwealth Office on grants and subscriptions etc to certain international organisations; contributions in respect of international peacekeeping; special payments and assistance; scholarships; overseas visitors; sundry other grants and services.

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

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
89,520	★A4 Subscriptions to international organisations- current grants and transfers	-2,500	—	-2,500	87,020
45,988	★B4 Peacekeeping- current grants and transfers	31,781	—	31,781	77,769
50,695	★C2 Other FCO programmes and grants- other current	10,000	—	10,000	60,695
31,525	★C4 Other FCO programmes and grants- current grants & transfers	670	—	670	32,195
	Total	39,951	—	39,951	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers					
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total	Z: Approp- riations in aid	Net total	
Central government's own expenditure								
<i>★A: Subscriptions to international organisations</i>								
—	—	—	87,020	—	87,020	229	86,791	
<i>★B: Peacekeeping</i>								
—	—	—	77,769	—	77,769	3,000	74,769	
<i>★C: Other FCO programmes and grants</i>								
—	60,695	—	32,195	—	92,890	12,055	80,835	
Other expenditure not included in the control total								
<i>★D: Reimbursement of certain duties, taxes and licence fees ●</i>								
—	—	—	33,216	—	33,216	—	33,216	
Total								
—	60,695	—	230,200	—	290,895	15,284†	275,611	

† Amount that may be applied as appropriations in aid in addition to the net total, arising from: recoveries from the UN of certain troop costs, refunds from the DfID share of certain subscriptions and scholarship costs, repayments of sums advanced to distressed British nationals, and repayments of defence assistance loans to Singapore and Malaysia.

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

As in existing provision

Class V, Vote 2

Department of Trade and Industry: Science

Introduction

1. This Vote is treated as a cash limit.
 2. As announced by the Secretary of State for Trade and Industry to the House of Commons, the cash limit has been increased by £15,000,000 from £1,367,459,000 to £1,382,459,000.
 3. This Revised Supplementary Estimate reflects:
 - (i) an increase of £15,000,000 for the University Challenge Fund under a new Section M of the Vote;
 - (ii) the transfer of £813,000 from the Ministry of Agriculture, Fisheries and Food (Class IV, Vote 2) to the Biotechnology and Biological Sciences Research Council transferred from MAFF in respect of redundancy costs at BBSRC Institutes;
 - (iii) a transfer of £1,851,000 to the Department of Trade and Industry (Class V, Vote 1; Programmes and Administration) from the Engineering and Physical Sciences Research Council to reflect the changes in arrangements for meeting the indirect costs of the Teaching Company Scheme;
 - (iv) the transfer of £20,000 for VAT recoveries in Section K from the gross expenditure to the appropriations in aid of the Vote;
 - (v) an increase of £1,634,000 to the gross and appropriations in aid allocations under Section F for the sale of the Royal Greenwich Observatory building by the Particle Physics and Astronomy Research Council to the Cambridge University;
 - (vi) other minor movements of provision between sections of the Vote.
 4. Symbols are explained in the introduction to this booklet.
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Part I

£13,962,000

REVISED SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Department of Trade and Industry on payments to the Science Research Councils; the Royal Society; the Royal Academy of Engineering; OST initiatives; the University Challenge Fund; fees payable under the Animals (Scientific Procedures Act 1986); and Research Council Pensions.

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

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
3,859	★A2 Biotechnology and Biological Sciences Research Council—other current	813	—	813	4,672
165,920	★A4 Biotechnology and Biological Sciences Research Council—current grants and transfers	6	—	6	165,926
22,820	★A5 Biotechnology and Biological Sciences Research Council—capital grants and transfers	450	—	450	23,270
64,127	★B4 Economic and Social Research Council—current grants and transfers	56	—	56	64,183
313,804	★C4 Engineering and Physical Sciences Research Council—capital grants and transfers	-1,708	—	-1,708	312,096
39,824	★C5 Engineering and Physical Sciences Research Council—capital grants and transfers	2,770	—	2,770	42,594
11,455	★D5 Medical Research Council—capital grants and transfers	790	—	790	12,245
55,825	★E4 Natural Environment Research Council—current grants and transfers	61	—	61	55,886
3,263	★E5 Natural Environment Research Council—capital grants and transfers	350	—	350	3,613
45,034	★F2 Particle Physics and Astronomy Research Council—other current	1,634	—	1,634	46,668
154,794	★F4 Particle Physics and Astronomy Research Council—current grants and transfers	734	—	734	155,528
5,213	★F5 Particle Physics and Astronomy Research Council—capital grants and transfers	-157	—	-157	5,056
—	★FZ Particle Physics and Astronomy Research Council—appropriations in aid	—	1,634	-1,634	1,634
7,523	★K4 OST initiatives—current grants and transfers	-5,183	—	-5,183	2,340
—	★KZ OST initiatives—appropriations in aid	—	20	-20	20
—	★M4 University Challenge Fund - current grants and transfers	15,000	—	15,000	15,000
Total		15,616	1,654	13,962	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
★A: Biotechnology and Biological Sciences Research Council								
—	4,672	450	165,926	23,270	194,318	3,500	190,818	
★B: Economic and Social Research Council								
—	2,657	66	64,183	600	67,506	—	67,506	
★C: Engineering and Physical Sciences Research Council								
—	34,584	170	312,096	42,594	389,444	—	389,444	
★D: Medical Research Council								
—	122,688	13,500	145,565	12,245	293,998	—	293,998	
★E: Natural Environment Research Council								
—	107,303	8,165	55,886	3,613	174,967	—	174,967	
★F: Particle Physics and Astronomy Research Council								
—	46,668	1,800	155,528	5,056	209,052	1,634	207,418	
★G: Council for the Central Laboratory of the Research Councils								
—	1,622	-160	—	—	1,462	—	1,462	
★H: Swindon Research Councils' Pensions Scheme								
—	13,298	—	—	—	13,298	—	13,298	
★I: The Royal Society								
—	—	—	22,621	—	22,621	—	22,621	
★J: The Royal Academy of Engineering								
—	—	—	3,436	—	3,436	—	3,436	
★K: OST initiatives								
—	—	—	2,340	—	2,340	20	2,320	
Other expenditure not included in the control total								
★L: Fees payable under the Animals (Scientific Procedures) Act 1986●								
—	—	—	171	—	171	—	171	
Central government's own expenditure								
★M: University Challenge Fund								
—	—	—	15,000	—	15,000	—	15,000	
Total	—	333,492	23,991	942,752	87,378	1,387,613	5,154 †	1,382,459

† Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from the sale of Wrest Park and the remainder of the Hurley site (BBSRC), the sale of the Royal Greenwich Observatory building, Cambridge (PPARC) and VAT recoveries relating to OST initiatives.

Part III

Extra receipts payable to the Consolidated Fund

As in original provision.

Class VIII, Vote 1

Lord Chancellor's Department

Introduction

1. Expenditure borne on Sections A to C, E, G and H of this Vote is treated as a cash limit.
2. As announced by the Minister of State, Lord Chancellor's Department to the House of Commons on 11 February 1999 (Official Report, *cols. 302-303*), the cash limit has been reduced by £665,000 from £558,861,000 to £558,196,000. The running costs limit has been increased by £65,000 from £458,061,000 to £458,126,000.
3. This Supplementary Estimate is required to reflect:
 - (i) a £1,000,000 reduction in cash limited provision (subhead B2) to offset salaries of the higher judiciary and stipendiary magistrates which are non-voted;
 - (ii) a £54,000 transfer from Headquarters and associated offices (subhead A1) and £37,000 from Court Service (subhead B1) to the Home Office (Class VII, Vote 1 in respect of a contribution to the costs of IBIS (Integrating Business and Information Systems) Criminal Justice System Unit;
 - (iii) a £350,000 transfer from the Department of Social Security (Class XII, Vote 3) to Legal Aid Administration (subhead E2) in respect of final settlement of the transfer of Civil Legal Aid means tested assessment;
 - (iv) a £753,000 increase (subhead C3) with matching reduction (subhead C2) resulting from an estimating change within the Public Trust Office;
 - (v) increases to Headquarters and associated offices of £145,000 (subhead A1) and £20,000 (subhead A3) in respect of a transfer from Department of Social Security (Class XII, Vote 3), relating to the costs of recruiting and re-appointing panel members for Unified Appeals Tribunals;
 - (vi) increases to both gross provision and appropriations in aid in Sections A, B and C to reflect the change in treatment of VAT refunds on contracted out services;
 - (vii) increases to Court Service of £11,000 (subhead C1), and Legal Aid £15,000 (subhead D2) relating to a transfer from the Home Office (Class VII, Vote 1) in respect of changes in the power of the Attorney General relating to Unduly Lenient Sentences;
 - (viii) a £100,000 transfer from Court Service (subhead B2) to the Department of Social Security in respect of salary costs of ITS chairmen currently on secondment;
 - (ix) a £30,000,000 increase to Legal Aid (subhead D2) to meet higher than forecast payments in respect of criminal and civil legal aid.
4. Symbols are explained in the introduction to this booklet.

Part I**£29,350,000**

REVISED SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Lord Chancellor's Department HQ and associated offices; payments in support of marriage guidance; conciliation and mediation; the Court service; the Public Trust Office; legal aid in criminal cases; grants to the Legal Aid Fund; costs paid from central funds; the magistrates courts; and other legal services.

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

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
55,413	★A1 Headquarters and associated offices-running costs	1,836	—	1,836	57,267
11,545	★A2 Headquarters and associated offices-other current	33	—	33	11,578
2,182	★A5 Headquarters and associated offices-capital	206	—	206	2,388
1,400	★AZ Headquarters and associated offices-appropriations in aid	—	1,964	-1,964	3,364
392,341	★B1 Court Service - running costs	9,879	—	9,879	402,220
32,820	★B2 Court Service - other current	521	—	521	33,341
28,767	★B3 Court Service - capital	1,524	—	1,524	30,291
323,131	★BZ Court Service - appropriations in aid	—	13,050	-13,050	336,181
19,020	★C1 Public Trust Office - running costs	278	—	278	19,298
19	★C2 Public Trust Office - other current	-753	—	-753	-734
—	★C3 Public Trust Office - capital	763	—	763	763
20,144	★CZ Public Trust Office - appropriations in aid	—	288	-288	20,432
1,606,797	D2 Legal aid - other current	30,015	—	30,015	1,636,812
51,978	★E2 Legal aid: administration - other current	350	—	350	52,328
	Total	44,652	15,302	29,350	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
★A: Headquarters and associated offices Ω								
57,267	11,578	2,388	7,453	—	78,686	3,364	75,322	
★B: Court Service Ω								
402,220	33,341	30,291	—	—	465,852	336,181	129,671	
★C: Public Trust Office Ω								
19,298	-734	763	—	—	19,327	20,432	-1,105	
D: Legal aid								
—	1,636,812	—	—	—	1,636,812	1,554	1,635,258	
★E: Legal aid : administration								
—	52,328	2,327	1,162	—	55,817	—	55,817	
F: Costs from central funds								
—	34,955	—	—	—	34,955	—	34,955	
Central government grants to local authorities								
★G: Magistrates courts grants								
—	—	—	259,271	22,720	281,991	—	281,991	
Other expenditure not included in the control total								
★H: Magistrates courts grants on loan charges ●								
—	—	—	16,500	—	16,500	—	16,500	
Total								
478,785	1,768,280	35,769	284,386	22,720	2,589,940	361,531 †	2,228,409	

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

schemes; fees charged by the Lands Tribunal, recoveries from the National Insurance Fund for the cost of Social Security Commissioners; fees from the Land Registry; fees from nursery facilities and other fees; charges and receipts received; sale of publications; reimbursements from the ARAMIS PFI supplier of the costs of seconded staff and banking charges; receipts from rents; service

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

Part III

Extra receipts payable to the Consolidated Fund

As in original provision.

Class IX, Vote 1

Department for Education and Employment: programmes and central services

Introduction

1. Expenditure borne on Sections A, B, D to G, I and K to O of this Vote is treated as a cash limit.
2. As announced by the Secretary of State for Education and Employment to the House of Commons, the cash limit on the Vote has been increased by £143,807,000 from £10,381,602,000 to £10,525,409,000. The running costs provision within the control total on this Vote has increased by £25,791,000 from £250,548,000 to £276,339,000 and the running costs provision for Welfare to Work (which is outside the control total) has increased by £1,479,000 from £1,283,000 to £2,762,000. The Departmental running costs limit covering Votes 1, 2 and 3 within the control total has increased by £32,236,000 to £1,060,457,000 and the running costs limit for welfare to work (outside the control total) has increased by £15,770,000 to £139,553,000.
3. This Revised Spring Supplementary Estimate is required to amend the ambit to enable the Department to incur expenditure in connection with the Sure Start programme to amend the list of appropriations in aid to enable the Department to use £89,100,000 of the repayment of principal on student loans on Section C to offset expenditure and to give effect to:
 - (a) a decrease of £941,000,000 in the amount of student loans debt being sold this year;
 - (b) £38,000,000 on Sections E and L to cover European Social Fund payments in the current year for which receipts from the EC will not arrive until next year;
 - (c) the take up of £5,265,000 of end year flexibility on the New Deal for Schools (part of the Welfare to Work programme), and £17,356,000 of that on running costs within the control total, announced by the Chief Secretary to the Treasury on 14 July 1998 (Official Report *cols. 131- 136*). The running costs end year flexibility includes £292,000 in connection with student loans debt sale and £2,064,000 for payments to the Inland Revenue in connection with the establishment of a loan repayment system;
 - (d) a switch of £4,224,000 from Supplementary Credit Approvals in connection with the provision of schools capital;
 - (e) a transfer of £8,300,000 from Class IX, vote 4 (Office of Her Majesty's Chief Inspector of Schools in England) in connection with Key Stage 2 revision classes;
 - (f) a transfer of £19,200,000 from Class IX, Vote 3 (the Employment Service) in connection with Books for Schools and with Key Stage 2 revision classes;
 - (g) additional provision of £49,000,000 in connection with Books for Schools;
 - (h) transfers of £100,000 to the Northern Ireland Departments from Section F, and of £250,000 to Class XIV, Vote 2 (the Welsh Office) and £130,000 to Class XV, Vote 1 (Northern Ireland Office) from Section N in connection with the University for Industry;
 - (i) a transfer of £470,000 to Class XII, Vote 1 (Department of Social Security) for bridging allowances;
 - (j) transfers to Class IX, Vote 3 (the Employment Service) of £4,260,000 of expenditure (£2,660,000 for Grays Inn Road and £1,600,000 for restructuring) and £1,702,000 of appropriations in aid (for Grays Inn Road);

- (k) a transfer of £1,820,000 from Class XIII, Vote 3 (Scottish Office), £20,000 of which is for running costs, and a transfer of £675,000 to the Northern Ireland Departments, for compensation needed due to the change in funding regime from banded to flat-rate fees and cross-border flows of students;
- (l) a transfer of £102,000 from Class XII, Vote 3 (Department of Social Security: administration) in connection with publicity for the National Childcare strategy;
- (m) a transfer of £3,300,000 to Class XI, Vote 1 (Department of Health) in connection with students in professions allied to medicine;
- (n) an increase of £4,999,000 in provision on Welfare to Work publicity, £1,499,000 of which is being transferred from Class IX, Vote 3 (the Employment Service), and
- (o) an increase of £1,349,000 in Welfare to Work running costs made up of a transfer of £219,000 from Class IX, Vote 3 for Government Office activities, a secondment and New Deal marketing, a transfer of £70,000 from Class XII, Vote 3 for the New Deal for Lone Parents, and increases of £494,000, £370,000 and £196,000 in provision for the New Deals for Young People, Disabled People and Partners respectively.

4. We have also taken this opportunity to make several neutral changes to gross provision and receipts:

- (a) increase gross provision and appropriations in aid on section A by £30,000,000 to account for increased payments and recoupment of annual maintenance grants to grant maintained schools; on Section B by £30,000 as a result of increased receipts in connection with the Learning Direct programme; on Section F by £96,000 to account for increased receipts from other Government Departments in connection with Disability Discrimination Act Helpline; on Section G by £113,000 to account for receipts for the EC fraud fund and UCLAF grant; and by £73,346,000 and £10,624,000 on Sections B and G respectively to take account of the change to the treatment of VAT receipts on contracted out services and European Fast Stream receipts;
- (b) decrease gross provision and appropriations in aid on Section B by £2,233,000 as a result of merging expenditure on the European Social Fund administration with net expenditure on Section D;
- (c) move £130,000 from Welfare to Work programme expenditure into running costs;
- (d) reclassify £3,000,000 of capital expenditure as running costs; and
- (e) move £132,000 into a new Section O for residual payments to local authorities for Technical and Vocational Education Initiative (TVEI).

5. The Vote includes provision of no more than £120,000 for the purchase of computer equipment to be gifted to Early Years Development and Childcare Partnerships for the development of childcare databases for Children's Information Services; and of £3,800,000 for the supply of ICT equipment for adult and community learning.

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

Part I

£1,079,032,000†

REVISED SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Department for Education and Employment on voluntary and special schools; the Assisted Places Scheme; the provision of education for under-fives; City Colleges and other specialist schools; grant maintained schools and schools conducted by education Associations; music and ballet schools; the school curriculum and its assessment; the youth service and other educational services and initiatives; careers guidance and services; payments for or in connection with teacher training; higher and further education and initiatives; loans to students; student awards and other student grants and their administration; the payment of access funds; reimbursement of fees for qualifying European Community students; compensation payments to teachers and staff of certain institutions; expenditure on other central government grants to local authorities; the provision of training and assessment programmes for young people and adults; initiatives to improve training and qualifications arrangements and access to these; the promotion of enterprise and the encouragement of self employment; payments for education, training and employment projects assisted by the European Community and refunds to the European Community; events associated with the UK presidency of the EU; the UK subscription of the ILO; help for unemployed people; the promotion of equal opportunities, disability rights, childcare provision and co-ordination of certain issues of particular importance to women; the payment of certain fees to the Home Office; loans to the University for Industry; the Department's own administration and research and that of Capita; information and publicity services; expenditure via Training and Enterprise Councils and amounts retained by them as surpluses and spent by them on training and other initiatives within their articles and memoranda of association; expenditure in connection with the sale of the student loans debt; expenditure in connection with the Welfare to Work programme and Millennium Volunteers; and expenditure on the Sure Start programme.

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

†£2,500,000 has been advanced from the Contingencies Fund in respect of the service provided for under subhead A4. £1,000,000,000 has been advanced from the Contingencies Fund in respect of the service provided under section C. A corresponding amount is required to enable repayment to be made to the Fund.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
	Central government's own expenditure				
2,587,873	★A4 To ensure that all young people reach 16 with the highest standards of basic skills and a secure foundation for lifelong learning, work and citizenship-current grants and transfers	33,651	—	33,651	2,621,524
213,890	★A5 To ensure that all young people reach 16 with the highest standards of basic skills and a secure foundation for lifelong learning, work and citizenship-capital grants and transfers	5,000	—	5,000	218,980
1,802,103	★AZ To ensure that all young people reach 16 with the highest standards of basic skills and a secure foundation for lifelong learning, work and citizenship-appropriations in aid	—	30,000	-30,000	1,832,103

Part II Changes proposed *(Continued)*

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
104,618	★B2 To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market - other current	73,346	—	73,346	177,964
7,990,727	★B4 To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market - current grants and transfers	-3,305	—	-3,305	7,987,422
4,825	★BZ To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market - appropriations in aid	—	71,143	-71,143	75,968
1,116,395	C5 To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employment in a changing labour market - capital grants and transfers	-115,000	—	-115,000	1,001,395
1,996,000	CZ To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employment in a changing labour market - appropriations in aid	—	-1,051,900	1,051,900	944,100
79,999	★EZ To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market - ESF payments made in advance of EC receipts - appropriations in aid	—	-32,000	32,000	47,999
52,372	★F2 To help people without a job into work - other current	-4	—	-4	52,368
—	★FZ To help people without a job into work - appropriations in aid	—	96	-96	96
250,548	★G1 Activities to support all objectives - running costs	25,791	—	25,791	276,339
17,744	★G2 Activities to support all objectives - other current	1,135	—	1,135	18,879
13,074	★G3 Activities to support all objectives - capital	-2,971	—	-2,971	10,103
7,530	★GZ Activities to support all objectives - appropriations in aid	—	9,035	-9,035	16,565

Part II Changes proposed (Continued)

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government grants to local authorities					
221,700	★I4 To ensure that all young people reach 16 with the highest standards of basic skills and a secure foundation for lifelong learning, work and citizenship- current grants & transfers	72,073	—	72,073	293,773
1,898,579	★J4 To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market - current grants and transfers	-1,675	—	-1,675	1,896,904
19,999	★LZ To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market - ESF payments made in advance of EC receipts - appropriations in aid	—	-6,000	6,000	13,999
Other expenditure not included in the control total					
250,400	★M5 To ensure that all young people reach 16 with the highest standards of basic skills and a secure foundation for lifelong learning, work and citizenship- capital grants & transfers ●	5,265	—	5,265	255,665
1,283	★N1 To help people without a job into work - running costs ●	1,479	—	1,479	2,762
20,202	★N2 To help people without a job into work - other current ●	4,489	—	4,489	24,691
Central government grants to local authorities					
—	★O4 To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market - current grants and transfers	132	—	132	132
	Total	<u>99,406</u>	<u>-979,626</u>	<u>1,079,032</u>	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers						
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total	Z: Approp- riations in aid	Net total		
Central government's own expenditure									
<i>★A: To ensure that all young people reach 16 with the highest standards of basic skills and a secure foundation for lifelong learning, work and citizenship</i>									
—	20,555	—	2,621,524	218,980	2,861,059	1,832,103	1,028,956		
<i>★B: To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market</i>									
—	177,964	—	7,987,422	—	8,165,386	75,968	8,089,418		
<i>C: To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market</i>									
—	—	—	447	1,001,395	1,001,842	944,100	57,742		
<i>★D: To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market (net)</i>									
—	—	—	1	—	1	—	1		
<i>★E: To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market - ESF payments made in advance of EC receipts</i>									
—	—	—	80,000	—	80,000	47,999	32,001		
<i>★F: To help people without a job into work</i>									
—	52,368	—	332,528	—	384,896	96	384,800		
<i>★G: Activities to support all objectives Ω</i>									
276,339	18,879	10,103	880	—	306,201	16,565	289,636		
<i>H: Activities to support all objectives</i>									
—	—	—	6,037	—	6,037	—	6,037		
Central government grants to local authorities									
<i>★I: To ensure that all young people reach 16 with the highest standards of basic skills and a secure foundation for lifelong learning, work and citizenship</i>									
—	—	—	293,773	97,962	391,735	—	391,735		
<i>J: To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market</i>									
—	—	—	1,896,904	—	1,896,904	—	1,896,904		
<i>★K: To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market (net)</i>									
—	—	—	1	—	1	—	1		
<i>★L: To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market - ESF payments made in advance of EC receipts</i>									
—	—	—	20,000	—	20,000	13,999	6,001		

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Other expenditure not included in the control total								
★M: To ensure that all young people reach 16 with the highest standards of basic skills and a secure foundation for lifelong learning, work and citizenship ●								
—	—	—	—	255,665	255,665	—	255,665	
★N: To help people without a job into work ●								
2,762	24,691	—	19,610	—	47,063	—	47,063	
Central government grants to local authorities								
★O: To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market								
—	—	—	132	—	132	—	132	
Total								
279,101	294,457	10,103	13,259,259	1,574,002	15,416,922	2,930,830†	12,486,092	

† Amount that may be applied as appropriations in aid in addition to the net total, arising from repayments of VAT on contracted out services; European Fast Stream receipts; repayment of principal on student loans; repayments of working capital loans; refunds by TECs in respect of premises costs; repayment of career development loans; sale of National Record of Achievement products; recovery of salaries, etc. from seconded staff; receipts from careers service conferences; receipts relating to Skills Training Agency properties; receipts from outside organisations

(including the EC) in respect of advertising and publicity activities and materials; sale of research publications; receipts from the EC in respect of a follow up survey and UK presidency events; receipts from the EC to meet payments to local authorities and non-exchequer bodies for education, training and employment projects assisted by the European Social Fund; general administration receipts; sale of surplus equipment; recoupment from local authorities of annual maintenance grant for grant maintained schools and schools conducted by education associations; receipts from the Education Assets

Board and from the repayment of loans to the Funding Agency for Schools; receipts from the sale of student loan debt; repayment of grants overpaid to voluntary aided and special schools in previous years, including repayment of proceeds of sale, and the repayment of discretionary loans paid under section 105 of the Education Act 1994; rent income from three domestic properties on the estate of the European School of Culham, Oxfordshire; contributions from other government departments and other sources towards the costs of research and miscellaneous services and projects.

Part III Extra receipts payable to the Consolidated Fund

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

£'000

	Present provision	New provision
1. To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market ☉	4,120	20
2. To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market ●	180,000	180,000
Total	184,120	180,020

Notes:

The following subhead contains provision sought under sole authority of Part 1 of the Estimate and of the confirming Appropriation Act:

£'000

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

450

Class XIII, Vote 3

Education, industry, arts and libraries, Scotland

Introduction

1. Expenditure borne on Sections A, C to G and K to M of this vote is treated as a cash limit.
2. As announced to the House of Commons by the Secretary of State for Scotland the cash limit has been increased by £13,330,000 from £1,696,507,000 to £1,709,837,000.
 - (a) Section A increases by £18,580,000 which is the net effect of an increase of £180,000 due to a transfer from Class IX, Vote 1 (DfEE) for the Scottish Qualifications Authority, a reduction of £1,650,000 due to a cash limit breach fine, a transfer of £580,000 to Section D, an increase of £4,200,000 for the University of Edinburgh Medical School from Class XIII, Vote 4, an increase of £11,026,000 offset by a corresponding reduction in Water Authority EFL, an increase of £5,404,000 as announced in the March Budget and an increase in gross provision and appropriations in aid of £4,405,000 for annual recurrent grant to self governing schools and from a change in treatment of VAT refunds;
 - (b) Section B increases by £103,569,000, the net effect of transfers to Class IX, Vote 1 (DfEE) of £1,820,000 and DENI, Vote 1 of £600,000 for student fees, a transfer of £79,000 from Class XI, Vote 1 in respect of student fees and a reduction in appropriations in aid of £106,000,000 for slippage in the sale of student loan debt;
 - (c) Section C increases by £240,000, the net effect of an increase of £213,000 for access to the National Gallery of Scotland, £27,000 for additional administration charges within the National Museum of Scotland;
 - (d) Section D increased by £580,000, for increased running costs of the Student Awards Agency for Scotland;
 - (e) Section E reduced by £7,184,000, the net effect of a transfer to Class XIII, Vote 2 of £4,095,000 comprising Higher Still (£3,000,000), local authority childcare (£1,130,000) offset by a transfer from Vote 2 of £35,000 in respect of Livingstone Development Corporation, a transfer to SO/LA1 of £2,600,000 for the Borders Council, an increase of £3,000,000 in gross provision and receipts for Regional Selective Assistance, a transfer from Class VI, Vote 3 (DETR) of £40,000 for energy efficiency promotion, and a reduction of £529,000 for a cash limit breach fine.
 - (f) Section F increased by £524,000, the net effect of an increase of £153,000 reflecting the take up of running costs EYF, an increase of £300,000 for the mis-selling of pensions, an increase in gross provision and receipts of £120,000 for the change in treatment of VAT refunds on contracted out services and a transfer of £71,000 from Class XIII, Vote 6 in respect of additional administration costs;
 - (g) Section L reduced by £2,670,000 following a transfer to Class XIII, Vote 2 for local authority childcare; and
 - (h) Section M increased by £445,000 in respect of the Scottish University for Industry.
3. Symbols are explained in the introduction to this booklet.

Part I

£114,174,000

REVISED SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Scottish Office Education and Industry Department on schools; funding of pre-school education; grants for pre-school education; higher education including the Scottish Higher Education Funding Council; educational development, research and promotion; the Student Awards Agency for Scotland including running and capital costs of the agency; further education, including payments to further education colleges; training and development of teachers; curriculum development including the Scottish Consultative Council on the Curriculum and national testing including payments to the Scottish Qualifications Authority; international and other educational services, including support for School Boards, and training, research and educational technology; payments to careers service companies and education/industry link activities; sport; community education; Gaelic broadcasting; arts, libraries, museums and galleries, including purchase grants; cultural and scientific activities and organisations; publicity; indemnities, administration; central government grants to local authorities; enterprise, training and tourism including support for Scottish Enterprise, Highlands and Islands Enterprise and the Scottish Tourist Board; investment assistance; innovation and technology support; the privatisation of the electricity industry; sundry industry and training etc. related activities including research, childcare and the expenses of various bodies; pensions, allowances, gratuities etc. payable in respect of the teachers' and NHS pension schemes, and certain premature retirement compensation payments; and the running and capital costs of the Scottish Office Pensions Agency.

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

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
943,775	★A4 Education - current grants and transfers	18,785	—	18,785	962,560
36,268	★A5 Education - capital grants and transfers	4,200	—	4,200	40,468
—	★AZ Education - appropriations in aid	—	4,405	-4,405	4,405
292,242	B4 Education - current grants and transfers	-2,341	—	-2,341	289,901
232,050	BZ Education - appropriations in aid	—	-106,000	106,000	126,050
432	★C2 Arts, libraries and sport - running costs	-432	—	-432	—
28,573	★C2 Arts, libraries and sport - other current	672	—	672	29,245
3,102	★D1 Students Awards Agency for Scotland - running costs	580	—	580	3,682
114,239	★E2 Industry, enterprise and training - other current	35	—	35	114,364
222,108	★E4 Industry, enterprise and training - current grants and transfers	1,000	—	1,000	223,108
257,957	★E5 Industry, enterprise and training - capital grants and transfers	-5,219	—	-5,219	252,738
8,093	★EZ Industry, enterprise and training -	—	3,000	-3,000	11,093
4,707	★F1 Scottish Office Pensions Agency- running costs	644	—	644	5,351
—	★FZ Scottish Office Pensions Agency- appropriations in aid	—	120	-120	120

Part II Changes proposed (continued)

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Other expenditure not included in the control total					
2,670	★L4 Welfare to Work: Childcare - current grants and transfers ●	-2,670	—	-2,670	—
—	★M4 Welfare to Work: University for Industry - current grants & transfers ●	445	—	445	445
	Total	15,699	-98,475	114,174	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers					
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total	Z: Appropriations in aid	Net total	
Central government's own expenditure								
★A: Education								
—	4,336	—	962,560	40,468	1,007,364	4,405	1,002,959	
B: Education								
—	2,703	—	289,901	131,610	424,214	126,050	298,164	
★C: Arts, libraries and sport Ω								
—	29,245	7,708	38,953	1,627	77,533	—	77,553	
★D: Student Awards Agency for Scotland								
3,682	150	6	—	—	3,838	—	3,838	
★E: Industry, enterprise and training								
—	114,364	—	223,108	252,738	590,210	11,093	579,117	
★F: Scottish Office Pensions Agency								
5,351	—	200	—	—	5,551	120	5,431	
Central government grants to local authorities								
★G: Education								
—	—	—	19,814	—	13,814	—	13,814	
Industry, enterprise and training								
—	—	—	—	—	—	—	—	
Other expenditure not included in the control total								
H: Electricity privatisation programme ●								
—	1	—	—	—	1	—	1	
I: Teachers superannuation ●								
—	—	—	412,791	—	412,791	199,232	213,739	

Revised subhead detail including additional provision (continued)

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
<i>J: National Health Service superannuation</i> ●								
—	—	—	328,967	—	328,967	194,924	134,043	
<i>★K: Welfare to Work: New Deal for schools</i> ●								
—	—	—	—	26,700	26,700	—	26,700	
<i>★L: Welfare to Work: Childcare</i> ●								
—	—	—	—	—	—	—	—	
<i>★M: Welfare to Work: University for Industry</i> ●								
—	—	—	445	—	445	—	445	
<i>Welfare to Work: New Deal for young people</i>								
—	—	—	—	—	—	—	—	
Total	9,033	150,799	7,914	2,270,719	453,143	2,891,608	535,824†	2,355,784

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

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

for Scotland; recovery of costs from local authorities in respect of self-governing schools; contributions in respect of National Health Service and teachers' superannuation.

Part III Extra receipts payable to the Consolidated Fund

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

£'000

	Present position	New provision
1. Industry, enterprise and training ●	34,526	34,526
2. Education ●	125	95
3. Teachers superannuation ●	200	200
4. NHS superannuation ●	300	300
5. Arts, libraries and sport ●	—	30
Total	35,151	35,151

Note:

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

£'000

A2 Education: expenditure on Administration and Publicity ■

628

E2 Industry, enterprise and training: expenditure on Departmental research and the expenses of the Scottish Business Forum and the Convention of the Highlands and Islands

334

Class XIII, Vote 5

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

Introduction

1. Expenditure borne on Sections A, C, E to G, I, K to R and T, U and V of this vote is treated as a cash limit.
2. As announced to the House of Commons by the Secretary of State for Scotland the cash limit has been increased by £6,553,000 from £671,549,000 to £678,102,000.
3. This Revised Supplementary Estimate is required to take account of the following:
 - (i) to increase provision on Section K, Civil defence support services, by £345,000 for capital and £242,000 for current as a result of a corresponding increase in appropriations in aid of £587,000
 - (ii) to increase provision on Section M, social work services by £682,000 for additional funding on the SCRA (£282,000) and offender services (£400,000). £282,000 was met from Section B, Scottish legal aid fund and £400,000 from SO/LA1.
 - (iii) to transfer provision of £310,000 from Class XVIII, Vote 2, Security and Intelligence, to Section L, Miscellaneous, in respect of interception charges.
 - (iv) to increase provision on section L, Miscellaneous services, by £2,788,000 mainly to fund the publicity for the Scottish Parliamentary Elections and to transfer provision of £185,000 from non voted expenditure in respect of Returning Officers training costs.
 - (v) to increase provision on Section G, Police service, by £524,000 for current and £1,149,000 for capital from SO/LA1 (£216,000) and Section N, Police current grants. (The capital increase is mainly to fund an Automatic Numberplate Recognition System (ANPR) at the Ports of Stranraer and Cairnryan.
 - (vi) to transfer provision of £100,000 from Section B, Scottish Legal Aid Fund, to Section L, Miscellaneous, to fund research into the Public Defence Solicitor's Office.
 - (vii) to increase provision on Section I, Scottish Fire Service capital by £445,000 to be met from Section J, Fire service superannuation (£40,000), Section B Scottish Legal Aid Fund (£205,000) and SO/LA1 (£200,000). Also to increase Section I, appropriations in aid and current expenditure subheads by £69,000.
 - (viii) to transfer provision of £700,000 to Class VIII, Vote 7, The Crown Office, Scotland and the Lord Advocate's Department from Section B, Scottish Legal Aid Fund in respect of postal citations (£500,000), ECHR cases (£100,000) and £100,000 for expenses relating to the Lockerbie Trial.
 - (ix) to increase provision for Section F, Scottish Prison Service, by £2,380,000 for GAE, £640,000 for other current and £2,080,000 for capital with a corresponding increase for appropriations in aid of £5,100,000 as a result of the change in treatment of VAT recovery for contracted out services and to transfer £400,000 from current to capital.
 - (x) to reinstate both the expenditure and appropriations in aid for Section G, Police service and Section I, Scottish fire service due to the change in treatment of VAT refunds on contracted out services. The expenditure line will increase by £197,000 and £50,000 respectively with a corresponding increase in A in A.
 - (xi) to increase provision for Section A, Scottish Legal Aid Fund (Admin) by £100,000 with a corresponding decrease in Section B, Scottish Legal Aid Fund.

(xii) to increase provision for Section P, Social work services grants by £1,500,000 for Asylum seekers to be met from Section B, Scottish Legal Aid Fund.

(xiii) to increase provision by £1,000,000 on Section V, Lockerbie Trial of which £170,000 is transferred from Section B, Scottish Legal Aid Fund.

(xiv) to transfer £100,000 to Class XIII, Vote 9, Administration of justice, Scotland from Section B, Scottish Legal Aid Fund in respect of Lockerbie.

(xv) to reduce appropriations in aid and gross expenditure on Section L, Miscellaneous by £90,000 due to the expected receipts not materialising.

(xvi) to transfer provision of £1,000,000 from section E, other services relating to crime to Section Q Police capital grants in respect of CCTV.

(xvii) to transfer provision of £13,000 from Class XIII, Vote 2 to Section M, social work services in respect of voluntary projects funded by the European Social Fund.

(xviii) to reduce Section U, Millennium Volunteers by £350,000.

(xix) to increase provision by £24,000 to Section M, social work services to fund a COSLA Drugs Officer, this will be met by a transfer of £12,000 from Section E and a transfer of £12,000 from Class XIII, Vote 4.

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

Part I

£1,016,000†

REVISED SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Scottish Office Home Department on legal aid (including administration); criminal injuries compensation (including administration); certain services relating to crime including Parole Board for Scotland; the Scottish prison Service (an executive agency); the Scottish Prisons Complaints Commission; Scottish Criminal Cases Review Commission; police services (including grants to local authorities) and superannuation of police on secondment; costs associated with the holding of criminal justice proceedings in a third country (Lockerbie trial); fire services (including Scottish Fire Service Training School and superannuation); civil defence (including grants) and other protective and miscellaneous services, including publicity costs for Scottish Parliamentary elections and Returning Officers training costs; social work services, including the Scottish Children's reporter Administration and the provision of residential and secure accommodation for children; services for offenders including probation and supervised attendance orders; grants to voluntary organisations; training and research; unemployed voluntary action fund; grants for ethnic minority groups; millennium volunteers and other grants to local authorities.

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

† £1,000,000 has been advanced from the Contingencies Fund in respect of the service provided under Section V. A corresponding amount is required to enable repayment to be made to the Fund.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
7,325	★A2 Scottish Legal Aid Fund (administration) - other current	25	—	25	7,350
215	★A3 Scottish Legal Aid Fund (administration) - capital	75	—	75	290
137,158	B2 Scottish Legal Aid Fund - other current	-5,497	—	-5,497	131,661
3,882	★E2 Other services related to crime - other current	-1,012	—	-1,012	2,870
149,219	★F1 Scottish Prison Service - running costs	2,380	—	2,380	151,599
20,400	★F2 Scottish Prison Service - other current	240	—	240	20,640
23,913	★F3 Scottish Prison Service - capital	2,480	—	2,480	26,393
3,060	★FZ Scottish Prison Service - appropriations in aid	—	5,100	-5,100	8,160
29,902	★G2 Police services - other current	721	—	721	30,623
1,621	★G3 Police services - capital	1,149	—	1,149	2,770
4,295	★GZ Police services - appropriations in aid	—	197	-197	4,492
3,447	★I2 Scottish fire services - other current	119	—	119	3,566
319	★I3 Scottish fire services - capital	445	—	445	764
21	★IZ Scottish fire services - appropriations in aid	—	119	-119	140
154	J2 Fire services superannuation - other current	-40	—	-40	114

Part II Changes proposed *(continued)*

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
2,093	★K2 Civil defence central support services - other current	242	—	242	2,335
—	★K3 Civil defence central support services - capital	345	—	345	345
7	★KZ Civil defence central support services - appropriations in aid	—	587	-587	594
2,056	★L2 Miscellaneous services - other current	2,788		2,788	4,844
101	★LZ Miscellaneous services - appropriations in aid	—	-90	90	11
66,045	★M2 Social work services - other current	709	—	709	66,754
1,828	★M3 Social work services - capital	10	—	10	1,838
	Central government grants to local authorities				
338,900	★N4 Police current grants paid to police authorities or joint police committees - current grants and transfers	-1,400	—	-1,400	337,500
16,800	★P4 Social works services grants - current grants and transfers	1,500	—	1,500	18,300
1,252	★Q5 Police capital grants - capital grants and transfers	1,000	—	1,000	2,252
	Other expenditure not included in the control total				
400	★U2 Millennium Volunteers - other current ●	-350	—	-350	50
	Central government's own expenditure				
500	★V2 Lockerbie Trial -other-current	1,000	—	1,000	1,500
	Total	6,929	5,913	1,016	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
★A: <i>Scottish Legal Aid Fund (administration)</i>								
—	7,350	290	—	—	7,640	180	7,460	
B: <i>Scottish Legal Aid Fund</i>								
—	131,661	—	—	—	131,661	—	131,661	
★C: <i>Criminal Injuries Compensation</i>								
—	2,990	—	—	—	2,990	—	2,990	

Revised subhead detail including additional provision *(continued)*

£'000

Direct expenditure		Grants and transfers					Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital					
D: Criminal Injuries Compensation									
—	—	—	27,091	—	—	27,091	—	27,091	
★E: Other services related to crime									
—	2,870	—	3,000	—	—	5,870	—	5,870	
★F: Scottish Prison Service Ω									
151,599	20,640	26,393	—	—	—	198,632	8,160	190,472	
★G: Police services Ω									
—	30,623	2,770	205	—	—	33,598	4,492	29,106	
H: Police superannuation									
—	369	—	—	—	—	369	30	339	
★I: Scottish fire services Ω									
—	3,566	764	—	—	—	4,330	140	4,190	
J: Fire services superannuation									
—	114	—	—	—	—	114	—	114	
★K: Civil defence central support services Ω									
—	2,335	345	—	—	—	2,680	594	2,086	
★L: Miscellaneous services									
—	4,844	—	—	—	—	4,844	11	4,833	
★M: Social work services									
—	66,754	1,838	—	—	—	68,592	—	68,592	
Central government grants to local authorities									
★N: Police current grants paid to police authorities or joint police committees									
—	—	—	337,500	—	—	337,500	—	337,500	
★O: Civil defence grant in respect of emergency planning									
—	—	—	2,700	—	—	2,700	—	2,700	
★P: Social work services grants									
—	—	—	18,300	—	—	18,300	—	18,300	
★Q: Police capital grants									
—	—	—	—	2,252	—	2,252	—	2,252	
★R: Secure accommodation capital grants									
—	—	—	—	50	—	50	—	50	

Revised subhead detail including additional provision (continued)

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Other expenditure not included in the control total								
S: Police (loan charges) ●								
—	—	—	13,571	—	13,571	—		13,571
★T: Welfare to Work - Prison Service, Scotland ●								
100	51	—	—	—	151	—		151
★U: Millennium Volunteers ●								
—	50	—	—	—	50	—		50
Central government's own expenditure								
★V: Lockerbie Trial								
—	1,500	—	—	—	1,500	—		1,500
Total	151,699	275,717	32,400	402,367	2,302	864,485	13,607†	850,878

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

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

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

Part III

Extra receipts payable to the Consolidated Fund

As in existing provision

Class XIV, Vote 2

Industrial support, training and enterprise, education, arts and libraries, Wales

Introduction

1. Expenditure borne on Sections A and C to K of this vote is treated as a cash limit.
 2. As announced to the House of Commons by the Secretary of State Wales the cash limit has been increased by £16,292,000 from £839,776,000 to £856,068,000.
 3. This Revised Supplementary Estimate is required to allow for the increase in provision for Education on subhead H4 of £4,144,000.
 4. The Supplementary Estimate is also required to reflect the following:
 - (i) the transfer of £250,000 from DfEE (Class IX, Vote 1)
 - (ii) an increase of £8,775,000 for the provision of Regional Selective Assistance grants (Section A);
 - (iii) £1,962,000 to fund the Coalfield Regeneration Trust (Section A)
 - (iv) an increase in the grant in aid for the Welsh Development Agency of £5,161,000 (Section A)
 - (v) an increase in the appropriations in aid for the National Museum for Wales of 1,500,000 from £3,000,000 to £4,500,000 (Section E)
 - (vi) an increase in appropriations in aid as a result of a change in the accounting treatment of VAT refunds on contracted out services of £7,456,000 from £96,000 to £7,552,000 (Section C);
 - (vii) cases of internal transfers;
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£16,292,000**

REVISED SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Welsh Office on regional assistance; Welsh Office Development Agency; the former Development Board for rural Wales (merged with the Welsh Development Agency); exchange risk guarantees; other industry expenditure; the Teaching Company Scheme; expenditure via Training and Enterprise Councils and amounts retained them as surpluses on training programmes for young people and adults; the Welfare to work programme; initiatives and programmes within education; the promotion of enterprise, and encouragement of self-employed and small firms; help for unemployed people; Careers Service; publicity and research; education (including the Further Education Funding Council for Wales and Higher Education Funding Council for Wales); certain other services and expenses; art, libraries and museums.

The Welsh Office will account for this Vote

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central Government's own expenditure					
3,057	★A2 Industry—other current	63	—	63	3,120
36,644	★A4 Industry—current grants and transfers	3,012	—	3,012	39,656
156,117	★A5 Industry—capital grants and transfers	12,876	—	12,876	168,993
242	★AZ Industry—appropriations in aid	—	53	-53	295
123,009	★C2 Training and enterprise—other current	3,456	—	3,456	126,465
—	★CZ Training and enterprise — appropriations in aid	—	7,456	-7,456	7,456
45,087	★D2 Education—other current	295	—	295	45,382
418,646	★D4 Education—current grants and transfers	-585	—	-585	418,061
25	★D5 Education—capital grants and transfers	17	—	17	42
27,159	★DZ Education—appropriations in aid	—	152	-152	27,311
4,210	★E5 Arts and libraries—capital grants and transfers	1,925	—	1,925	6,135
3,000	★EZ Arts and libraries—appropriations in aid	—	1,500	-1,500	4,500
Central government grants to local authorities					
5,900	★H4 Education—grants outside AEF—current grants and transfers	4,144	—	4,144	10,044
7,625	★H5 Education—grants outside AEF—capital grants and transfers	250	—	250	7,875
Total		25,453	9,161	16,292	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers				Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital					
Central government's own expenditure									
★A: Industry									
—	3,120	—	39,656	168,993	211,769	295		211,470	
B: Industry									
—	—	—	3,977	—	3,977	121		3,856	
★C: Training and enterprise									
—	126,456	—	2,111	—	612,000	—		612,000	
★D: Education									
—	45,382	2,289	418,061	42	465,774	27,311		438,463	
★E: Arts and libraries									
—	18,798	—	13,167	6,135	38,100	4,500		33,600	
Central government grants to local authorities									
★F: Education — current grant within AEF									
—	—	—	18,161	—	18,161	—		18,161	
★G: EC payments (net)									
—	—	—	1	—	1	—		1	
★H: Education — grants outside AEF									
—	—	—	10,044	7,875	17,919	—		17,919	
Other expenditure not included in the control total									
★I: Welfare to Work — Education●									
—	—	—	—	13,867	13,867	—		13,867	
★J: Welfare to Work — Education — voluntary aided schools●									
—	—	—	—	1,000	1,000	—		1,000	
★K: Welfare to Work — Training and Enterprise●									
—	—	—	462	—	462	—		462	
Total	—	193,765	2,289	505,640	197,913	899,607	39,683†	859,920	

†Amount that may be applied as appropriations in aid in addition to the net total, arising from repayments to the net total, arising from repayment of regional selective assistance; refunds of regional development grants; regional enterprise grants investment; regional enterprise grants innovation; miscellaneous industrial support services; receipts; departmental charges for exchange risk cover on EC loans; receipts from repayments of loans made to aided and grant-maintained schools; repayment of proceeds of sales; receipts from the sale of National Museum of Wales' asset; VAT refunds.

Part III

Extra receipts payable to the Consolidated Fund

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

	£'000	
	Present provision	New provision
1. Industry	2	2
2. Education ●	1	1
3. Employment	12,780	36,000
Total	12,783	36,003

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

	£'000
A2 Miscellaneous industrial support ■	1,516
D3 Educational services, research programmes, publicity and related expenditure etc ■	291
E2 European libraries Co-operation Plan ■	2
E4 Art for Architecture scheme ■	10

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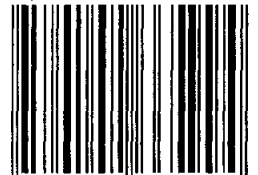
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