

Section 4.

Summary of Supply Estimates

1. Table 2 summarises the 2004–05 Main Supply Estimates presented to Parliament. It shows the net resources for each RfR and the net cash requirements sought for each Estimate in 2004–05, the total provision and forecast outturn based upon resource accounts for 2004–05 and the outturn on an equivalent basis for 2002–03.

RfR Service	2002-03		2003-04 (1)		Forecast outturn		2004-05	
	Outturn resources (2)	Net cash requirement	Total provision Net resources (2)	Net cash requirement	Net resources (2)	Net cash requirement	Total provision Net resources (2)	Net cash requirement
Department for Education and Skills	22,948,329	24,033,411	25,176,323	27,242,367	24,654,575	27,039,267	26,544,596	27,916,263
1 To help build a competitive economy and inclusive society by: creating opportunities for everyone to develop their learning; releasing potential in people to make the most of themselves; and achieving excellence in standards of education and levels of skills	22,592,838		24,165,408		23,625,476		25,459,751	
2 Promoting the physical, intellectual and social development of babies and young children through Sure Start, Early Years Provision and Childcare	215,608		725,439		744,805		889,411	
3 Tackling child poverty and social exclusion by helping vulnerable children and young people, and their families, to break the cycle of deprivation and disadvantage through the Children's Fund	139,883		285,476		284,294		195,434	
Teachers' Pension Scheme	7,067,299	1,622,123	6,491,565	854,016	6,491,565	854,016	6,778,574	886,476
1 Teachers' pensions	7,067,299		6,491,565		6,491,565		6,778,574	
Office of Her Majesty's Chief Inspector of Schools in England	201,292	207,043	208,635	207,463	208,635	207,463	194,860	191,659
1 Improving the quality and standards of education and childcare through independent inspection regulation and advice	201,292		208,635		208,635		194,860	
Department of Health	50,438,290	48,929,760	53,686,436	51,576,999	53,686,436	51,576,999	54,368,383	53,524,530
1 Securing health care for those who need it	47,852,864		50,004,164		50,004,164		50,965,112	
2 Securing social care and child protection for those who need it and, at national level, protecting, promoting and improving the nation's health	2,585,426		3,682,272		3,682,272		3,398,271	
3 Office of the Independent Regulator for NHS Foundation Trusts	—		—		—		5,000	
National Health Service Pension Scheme	4,721,722	—	6,187,649	25,000	5,732,600	—	6,191,453	1
1 National Health Service Pension Scheme	4,721,722		6,187,649		5,732,600		6,191,453	
Food Standards Agency	120,036	119,309	136,368	136,219	124,000	123,851	139,028	136,867
1 Protecting and promoting public health in relation to food	120,036		136,368		124,000		139,028	
Department for Transport	10,056,875	7,798,123	12,560,829	9,652,185	12,509,735	9,608,396	11,031,616	9,740,815
1 Promoting modern, integrated and safe transport and providing customer-focussed regulation	10,056,875		12,560,829		12,509,735		11,031,616	
Office of the Deputy Prime Minister	43,377,260	43,411,289	50,265,722	50,285,339	49,443,782	49,286,165	52,700,639	52,770,275
1 Improving the quality of life by creating thriving, inclusive and sustainable communities in all regions	5,707,410		8,683,095		8,038,098		8,808,880	
2 Providing for effective devolved decision making within a national framework	37,669,850		41,582,627		41,405,684		43,891,759	

Table 2 Supply Estimates by department and request for resources (Continued)

£'000s

RfR Service	2002-03		2003-04 (1)		Forecast outturn		2004-05	
	Outturn Net resources (2)	Net cash requirement	Total provision Net resources (2)	Net cash requirement	Net resources (2)	Net cash requirement	Total provision Net resources (2)	Net cash requirement
Office of the Rail Regulator	445	2,153	1	1	1	-38	1	1
1 To create a better railway for passengers and freight, and better value for public funding authorities, through independent, fair and effective regulation	445		1		1		1	
Home Office	13,049,585	12,887,514	12,482,209	12,755,928	12,391,209	12,546,928	12,341,608	12,473,534
1 Building a safe, just and tolerant society	13,049,585		12,482,209		12,391,209		12,341,608	
Assets Recovery Agency	—	—	14,036	13,886	14,036	13,886	15,495	15,401
1 Helping to reduce crime by recovering the proceeds of crime through criminal confiscation, civil recovery and taxation	—		14,036		14,036		15,495	
Charity Commission	24,637	25,851	27,492	28,163	27,492	28,163	28,535	28,959
1 Giving the public confidence in the integrity of charity	24,637		27,492		27,492		28,535	
Department for Constitutional Affairs	30,219,235	30,265,114	31,861,169	31,838,235	31,861,169	31,838,235	33,882,838	33,728,800
1 To promote the development of a modern, fair, cost effective and efficient system of justice for all	2,909,468		3,247,656		3,247,656		3,247,827	
2 Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government	17,992,730		19,306,852		19,306,852		20,786,384	
3 To support the Secretary of State in discharging his role of representing Wales in the UK Government, representing the UK Government in Wales and ensuring the smooth working of the devolution settlement in Wales	9,317,037		9,306,661		9,306,661		9,848,627	
Department for Constitutional Affairs: Judicial Pensions Scheme	66,462	920	20,466	1	20,466	1	24,168	1
1 Judicial Pensions Scheme	66,462		20,466		20,466		24,168	
Northern Ireland Court Service	97,308	92,863	106,525	101,145	106,525	101,145	95,121	89,946
1 Supporting the effective and efficient administration of justice in Northern Ireland	97,308		106,525		106,525		95,121	
The National Archives: Public Record Office and Historical Manuscripts Commission	33,451	28,943	38,806	34,316	37,400	30,726	36,731	30,379
1 Promoting the study of the past in order to inform the present and the future by selecting, preserving and making publicly available public records of historical value and by encouraging high standards of care and public access for archives of historical value outside the public records	33,451		38,806		37,400		36,731	
The Crown Prosecution Service	453,836	448,005	528,235	531,499	528,235	530,499	456,614	457,654
1 Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions	453,836		528,235		528,235		456,614	
Serious Fraud Office	26,478	26,686	31,850	33,570	31,850	33,570	30,390	34,500
1 Reducing fraud and the cost of fraud and delivering justice and the rule of law	26,478		31,850		31,850		30,390	
HM Procurator General and Treasury Solicitor	9,625	9,901	13,093	15,927	13,093	15,927	13,543	14,527
1 Providing comprehensive and competitive legal services to government departments and publicly funded bodies	9,625		13,093		13,093		13,543	
Ministry of Defence	39,255,171	27,334,260	35,641,952	30,066,429	35,641,952	30,110,434	32,408,642	28,560,085
1 Provision of defence capability	36,959,331		33,070,337		33,070,337		31,207,061	
2 Conflict prevention	1,130,429		1,413,610		1,413,610		50,360	
3 War Pensions and Allowances, etc	1,165,411		1,158,005		1,158,005		1,151,221	
Armed Forces Retired Pay, Pensions etc	3,317,558	1,349,601	3,591,753	1,412,217	3,591,753	1,412,217	3,484,782	1,662,493
1 Armed Forces retired pay, pensions etc	3,317,558		3,591,753		3,591,753		3,484,782	
Foreign and Commonwealth Office	1,553,189	1,450,506	1,704,959	1,572,598	1,704,959	1,572,598	1,517,112	1,417,355
1 Promoting internationally the interests of the UK and contributing to a strong world community	1,367,812		1,473,375		1,473,375		1,418,662	
2 Conflict prevention	185,377		231,584		231,584		98,450	

Table 2 Supply Estimates by department and request for resources (Continued)									£'000s
RfR Service	2002-03		2003-04 (1)		Forecast outturn		2004-05		
	Outturn Net resources (2)	Net cash requirement	Total provision Net resources (2)	Net cash requirement	Net resources (2)	Net cash requirement	Total provision Net resources (2)	Net cash requirement	
Department for International Development	2,789,531	2,543,226	3,064,153	3,172,661	2,981,706	3,090,214	3,150,690	3,212,296	
1 Eliminating poverty in poorer countries	2,754,638		3,014,793		2,936,299		3,112,500		
2 Conflict prevention	34,893		49,360		45,407		38,190		
Department for International Development: Overseas Superannuation	51,640	116,161	77,990	119,990	77,990	119,990	74,891	117,672	
1 Overseas superannuation	51,640		77,990		77,990		74,891		
Department of Trade and Industry	6,749,031	4,896,251	6,724,647	6,614,320	6,629,532	6,527,845	4,592,497	5,853,226	
1 Increasing UK competitiveness	4,791,462		4,325,395		4,230,280		2,124,413		
2 Increasing Scientific Excellence in the UK and maximising its contribution to society	1,957,569		2,399,252		2,399,252		2,468,084		
UK Trade & Investment	92,165	88,895	97,078	98,244	95,578	95,896	97,297	99,453	
1 Enhanced competitiveness of companies in the UK through overseas sales and investment; and a continuing high level of quality foreign direct investment	92,165		97,078		95,578		97,297		
Department of Trade and Industry: United Kingdom Atomic Energy Authority superannuation schemes	226,960	128,502	249,225	127,225	249,225	127,225	245,060	128,000	
1 Effective management of United Kingdom Atomic Energy Authority superannuation schemes	226,960		249,225		249,225		245,060		
Export Credits Guarantee Department	279,152	115,342	223,389	233,476	223,389	233,476	229,251	1	
1 To provide export finance assistance through interest support to benefit the UK economy by facilitating exports	279,151		223,388		223,388		229,250		
2 To provide export credit guarantees and investment insurance to benefit the UK economy by facilitating exports	1		1		1		1		
Office of Fair Trading	43,530	42,126	54,396	55,039	49,112	48,409	55,896	54,539	
1 Advancing and safeguarding the economic interests of UK consumers	43,530		54,396		49,112		55,896		
Office of Gas and Electricity Markets	221	221	682	3,814	682	3,814	701	1,785	
1 Protecting consumers by regulating monopolies and promoting competition in the electricity and gas industry	1		2		2		1		
2 Expenditure in connection with the Climate Change Levy	220		680		680		700		
Postal Services Commission		1	2	42		-50	1	1	
1 Ensuring the provision of a universal postal service at a uniform tariff, protecting consumers and promoting competition			2				1		
Department for Environment, Food and Rural Affairs	2,128,102	2,564,231	2,727,407	3,187,543	2,086,222	2,472,287	2,822,282	2,792,166	
1 Ensuring that consumers benefit from competitively priced food, produced to high standards of safety, environmental care and animal welfare from a sustainable efficient food chain, to contribute to well-being of rural and coastal communities and funding aspects of the Common Agricultural Policy and England Rural Development Plan Guarantee Section as economically, efficiently and effectively as possible	2,128,102		2,727,407		2,086,222		2,822,282		
Forestry Commission	101,429	61,632	81,454	61,564	81,579	61,564	76,718	56,785	
1 To implement the programmes of the England Forestry Strategy	83,612		62,153		63,213		60,113		
2 To take the lead in development and promotion of sustainable forest management and to support its achievements nationally	17,817		19,301		18,366		16,605		
Office of Water Services		1,035	2	1,498	2	1,498	1	588	
1 Regulation of the Water Industry			2		2		1		
Department for Culture, Media and Sport	3,488,980	3,342,230	4,332,855	4,345,714	4,255,718	4,259,337	3,851,115	3,850,399	
1 Improving the quality of life through cultural and sporting activities	1,211,191		1,933,756		1,856,619		1,325,178		
2 Broadening access to a rich and varied cultural and sporting life through home broadcasting	2,277,789		2,399,099		2,399,099		2,525,937		

Table 2 Supply Estimates by department and request for resources (Continued)

£'000s

RfR Service	2002-03		2003-04 (1)		Forecast outturn		2004-05	
	Outturn Net resources (2)	Net cash requirement	Total provision Net resources (2)	Net cash requirement	Net resources (2)	Net cash requirement	Total provision Net resources (2)	Net cash requirement
Department for Work and Pensions	53,150,838	53,559,866	56,932,496	58,551,229	56,039,954	57,572,507	58,452,582	58,484,615
1 Ensuring the best start for all children and ending child poverty in 20 years	293,577		292,058		265,051		252,235	
2 Promote work as the best form of welfare for people of working age, whilst protecting the position of those in greatest need	32,078,294		34,066,673		33,611,260		33,941,104	
3 Combat poverty and promote security and independence in retirement for today's and tomorrow's pensioners	7,243,787		8,175,348		7,948,893		9,536,667	
4 Improve the rights and opportunities for disabled people in a fair and inclusive society	11,490,416		12,577,564		12,460,130		13,277,140	
5 Modernise welfare delivery so as to improve the accessibility, accuracy and value for money of services to customers, including employers	814,976		768,985		717,317		414,487	
6 Corporate contracts, support services and administration of the European Social Fund for England	1,229,788		1,051,868		1,037,303		1,030,949	
Northern Ireland Office	8,899,373	8,899,144	10,358,808	10,380,579	10,300,630	10,319,188	10,488,478	10,519,717
1 Playing a full part in implementing the Good Friday Agreement and representing the interests of Northern Ireland in the UK Government; supporting and developing an efficient, effective and responsive Criminal Justice System; upholding and sustaining the rule of law and preventing crime, maintaining a secure and humane prison service and reducing the risks of re-offending	1,100,373		1,172,808		1,114,630		1,104,478	
2 Providing appropriate funding to the Northern Ireland Consolidated Fund for the delivery of transferred public services as defined by the Northern Ireland Act 1998 and Northern Ireland Act 2000	7,799,000		9,186,000		9,186,000		9,384,000	
HM Treasury	361,001	174,154	297,633	196,947	297,633	196,947	307,311	202,912
1 Raising the rate of sustainable growth and achieving rising prosperity and a better quality of life with economic and employment opportunities for all	283,738		220,972		220,972		230,175	
2 Cost effective management of the supply of coins and actions to protect the integrity of coinage	34,449		35,714		35,714		37,414	
3 Obtaining the best value for money from Government's commercial relationships on a sustainable basis	42,814		40,947		40,947		39,722	
HM Customs and Excise	1,096,738	1,076,394	1,215,821	1,240,515	1,180,321	1,168,509	1,240,067	1,260,221
1 Administering the indirect tax and customs control systems fairly and efficiently, enabling individuals and businesses to understand and comply with their obligations	1,096,738		1,189,016		1,154,356		1,211,993	
2 The effective and efficient prosecution of cases in accordance with the Code for Crown Prosecutors	—		26,805		25,965		28,074	
Inland Revenue	11,591,735	11,490,451	12,863,211	12,496,397	12,337,211	11,970,397	12,946,661	12,376,186
1 Enabling businesses and individuals to understand and comply with their obligations in respect of their dealings with the Inland Revenue	2,383,102		2,688,169		2,688,169		2,581,173	
2 Growing a contribution to the good management of property where the public interest is involved	-109		2		2		1	
3 Providing payments in lieu of tax relief to certain bodies	192,691		173,000		173,000		121,000	
4 Making payments of rates to Local Authorities on behalf of certain bodies	26,900		31,210		31,210		31,210	
5 Payments of Child Benefits and Child Trust Fund endowments	8,989,151		9,970,830		9,444,830		10,213,277	
National Savings and Investments	159,428	155,045	181,568	180,200	180,800	179,432	171,526	169,650
1 Reducing the costs to the taxpayer of government borrowing now and in the future	159,428		181,568		180,800		171,526	

RfR Service	2002-03		2003-04 (1)		Forecast outturn		2004-05	
	Outturn Net resources (2)	Net cash requirement	Total provision Net resources (2)	Net cash requirement	Net resources (2)	Net cash requirement	Total provision Net resources (2)	Net cash requirement
Office for National Statistics	130,193	139,371	141,026	144,753	136,409	138,563	131,756	125,883
1 Providing statistical and registration services	130,193		141,026		136,409		131,756	
Government Actuary's Department	217	285	1,625	2,191	1,625	2,191	1,071	750
1 Providing an actuarial consultancy service	217		1,625		1,625		1,071	
Crown Estate Office	32,361	32,353	1,990	1,982	1,990	1,982	2,032	2,024
1 To maintain and enhance the value of the Crown Estate and the return obtained from it	1,911		1,990		1,990		2,032	
2 <i>The actuarial liability from transferring the Crown Estate Commissioners Superannuation Scheme (CECSS) to the Principal Civil Service Pension Scheme (PCSPS)</i>	30,450		—		—		—	
Cabinet Office	235,830	262,636	277,757	302,234	267,757	290,234	269,164	239,220
1 Supporting the Prime Minister's Office closely in ensuring the delivery of Government objectives	235,830		277,757		267,757		269,164	
Security and Intelligence Agencies	940,032	899,846	1,119,106	1,110,573	1,031,206	1,001,468	1,096,300	1,087,359
1 Protecting and promoting the national security and economic well being of the UK	940,032		1,119,106		1,031,206		1,096,300	
Cabinet Office: Civil superannuation	7,054,181	1,116,748	5,225,312	1,410,133	5,225,312	1,410,133	5,351,374	1,330,332
1 Civil superannuation	7,054,181		5,225,312		5,225,312		5,351,374	
Central Office of Information	716	711	716	711	716	711	716	711
1 Achieving maximum communication effectiveness with best value for money	716		716		716		716	
Privy Council Office	3,619	3,520	3,961	3,954	3,961	3,954	4,158	4,152
1 Ensuring the orderly conduct of Privy Council Office business	3,619		3,961		3,961		4,158	
Office of the Parliamentary Commissioner for Administration and Health Service Commissioner for England	15,291	14,007	16,295	16,129	16,295	16,129	18,130	19,382
1 To undertake the work of the Parliamentary Commissioner for Administration and Health Service Commissioner for England	15,291		16,295		16,295		18,130	
House of Lords	75,949	56,873	87,721	68,537	87,721	68,537	94,391	76,709
1 Members' expenses and administration, etc	75,949		87,721		87,721		94,391	
House of Commons: Members	127,461	131,084	140,793	139,488	140,793	139,488	144,520	143,410
1 Members' salaries and allowances	122,223		135,354		135,354		138,660	
2 Grants to other bodies	5,238		5,439		5,439		5,860	
House of Commons: Administration	173,887	134,395	182,183	142,748	182,183	142,748	191,450	147,550
1 House of Commons Administrative Expenditure	172,707		181,003		181,003		190,250	
2 Grants to other bodies	1,180		1,180		1,180		1,200	
National Audit Office	51,091	49,816	56,790	55,950	56,790	55,950	60,197	59,900
1 Providing independent assurance to Parliament and other organisations on the management of public resources	51,091		56,790		56,790		60,197	
Electoral Commission	17,538	19,233	25,708	26,079	25,708	26,079	38,356	38,197
1 Electoral Commission	17,538		25,708		25,708		38,356	
Office of Telecommunications	18	-652	2,232	143	2,232	143	—	—
<i>Providing the best possible deal for telecommunications customers through effective competition</i>	18		2,232		2,232		—	
Total	327,106,321	292,158,508	347,542,105	322,876,105	343,069,450	318,677,243	348,491,369	326,136,312

(1) Figures for 2002-03 and 2003-04 are the best available estimates of the outturn and provision in those years adjusted for transfer, classification and machinery of government changes to reflect the 2004-05 Estimate structure.

(2) Total resources net of operating appropriations in aid.