
Supply Estimates

2000–01

for the year ending 31 March 2001

Spring Supplementary Estimates

Presented by Command of Her Majesty

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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 2000–01 (*HC 377*) which also explains the simplified format of the Estimates introduced in 1996–97 following the agreement of the Public Accounts Committee (PAC) and the former Treasury and Civil Service Committee (TCSC) in March 1995.

**Supplementary,
New and Revised
Estimates**

2. 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 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.

**Total Estimates
to date**

3. For the current year, Main Estimates for each Department were presented to Parliament on 11 April 2000. The summer round of Revised and Supplementary Estimates were presented on 22 June 2000 and the winter round of Supplementary Estimates and new Estimates were presented on 16 November.

4. One single Spring Supplementary Estimate for £13,500,000 on Class XVIII A, Vote 1 has today been presented to the House of Commons by The Speaker as HC 255.

5. The Spring Supplementary Estimates presented to the House of Commons in these booklets together increase the total of Supply Estimates presented for 2000–01 by **£2,327,637,000** to £249,358,322,000.

| Table 1.1 Total Estimates to date | |
|---|------------------|
| | £ million |
| Main Estimates (HC 374, 375, 376 and 377 of 1999–2000) | 241,814 |
| Revised Estimates (HC 567 of 1999–2000) (net change over Main Estimates) | – 19 |
| Summer Supplementary Estimates (HC 567 of 1999–2000) | 802 |
| Winter Supplementary Estimates (HC 962 of 1999–2000) | 4,434 |
| Spring Supplementary Estimates Class XVIII A (HC 255 of 2000–01) | 14 |
| Spring Supplementary Estimates (Section 2 of this booklet) | 2,314 |
| Total | 249,358 |

6. There are 56 Spring Supplementary Estimates seeking increases in expenditure for the Vote in question. **Table 1.3** shows the increase sought in each Vote involved.

**Public expenditure: Total
Managed Expenditure**

7. As announced in the Government's Economic and Fiscal strategy report 1998, *Stability and Investment in the Long Term (Cm 3978)* new arrangements for planning and controlling public expenditure were introduced from 1999–2000. The main aggregate for public expenditure in the new regime, Total Managed Expenditure (TME) includes Departmental Expenditure Limits (DEL) for which firm three year plans were set in 1999–2000 and main departmental programmes in Annually Managed Expenditure (AME) subject to annual review as part of the Budget process. These definitions are explained more fully in Chapter 1 of *Public Expenditure: Statistical Analyses 1999–2000 (Cm 4201)* and in Section 2 of *Supply Estimates 1999–2000: Main Estimates (HC 336)*

8. Most Supply expenditure is included within either DEL or main departmental programmes in AME. The main elements of DEL and main departmental programmes in AME which are not funded through Supply Estimates are central government expenditure funded directly from other sources (such as the National Insurance Fund) and credit approvals issued by central government to local authorities.

9. The net effect of the Estimates within the booklets on the main control aggregates is shown in **Table 1.2**. Of the increase in DEL, £1,749 million will be charged to the DEL Reserve. The total charge to the DEL Reserve in the spring round including non-voted expenditure is £1,958 million. Of this, £838 million relates to the partial take up of the end year flexibility entitlements shown in Table 7 of the Public Expenditure Outturn White Paper 1999–2000 (*Cm 4812*) published on 18 July 2000.

| Table 1.2 Expenditure within the main control aggregates | |
|---|----------------------|
| | £ million |
| Expenditure to be met within existing DELs | 97 |
| Other increases charged to the DEL Reserve | 1,749 |
| Change in main departmental AME | – 630 |
| Change in other expenditure outside DEL | ⁽¹⁾ 1,112 |
| Total | 2,328 |

⁽¹⁾ This figure includes payments to the Devolved Administrations which, although classified outside DEL in the Supplementary Estimates, support expenditure by the Administrations within DEL.

**Departmental Expenditure
Limits**

10. With effect from 1999–2000, DELs replaced the system of cash limits which have formed an important in year control function in previous years as explained in Section 2 of *HC 377*. Individual DELs will operate as limits on spending at the departmental level covering both voted and non-voted provision. DELs for 2000–01 were first published in Table 3.1 of *Cm 4601* and updated in the Summer (*HC 567*) and the Winter (*HC 962*) Supplementary Estimate booklets. As was the case with cash limits, the presumption is that DELs, once set, will not be changed (other than for transfer of provision between DELs), even if there are unexpected fluctuations in costs or other determinants of expenditure.

11. Aside from inter-Vote transfers, decisions to make substantive changes to DELs, or to vary the allocation within the DEL between Voted and non-voted expenditure, usually only arise where there has been a policy decision to make a significant change in a particular service. Changes will be announced to Parliament as soon as possible after the decision has been taken. Details of the announcement are noted in the introduction to the relevant Estimate. Details of the changes are shown in **Table 1.4** in the Appendix.

| | |
|---|---|
| Running costs | 12. Table 1.5 in the Appendix shows the changes to individual departments' running costs limits agreed since they were published in Table 3.2 of <i>Cm 4601</i> and as amended in Table 1.6 of the Winter Supplementary Estimate booklet (<i>HC 962</i>). |
| Parliamentary procedure | <p>13. A Revised Estimate alters the original Main Estimate before it is formally approved by Parliament. Revised Estimates are normally presented to the House of Commons:</p> <ul style="list-style-type: none"> (a) to secure the authority of Parliament to use money shown for particular purposes in Main Estimates to meet expenditure on other services within the same Vote. This is commonly done when the re-allocation is substantial, likely to be controversial or involves a new service; (b) to secure the authority of Parliament to use receipts to offset expenditure on the Vote, in addition to receipts shown in Main Estimates as appropriations in aid; or (c) to reduce the sums originally sought in Main Estimates. <p>14. Supplementary Estimates seek funds for expenditure in addition to that sought in previous Supply Estimates for the same financial year. They may be presented:</p> <ul style="list-style-type: none"> (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. <p>15. New Estimates may be presented for any new services that require a new Vote.</p> <p>16. The House of Commons has an opportunity to debate and vote on Supplementary, New and Revised Estimates, following detailed examination by departmental Select Committees. This process is described more fully in Section 3 of <i>HC 377</i>.</p> |
| Format of New, Revised and Supplementary Estimates | <p>17. New, Revised and Supplementary Estimates are arranged in the same Classes, (denoted by Roman numerals) as Main Estimates. Each Class corresponds to one of the series of departmental reports published in March. The format and organisation of simplified Main Estimates are described further in Section 4 of <i>HC 377</i>.</p> <p>18. Each New, Revised or 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.</p> |
| Revised Estimates | 19. Revised Estimates follow precisely the format of the Main Estimates that they replace (see Section 4 of <i>HC 377</i>). |
| Supplementary Estimates | <p>20. 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.</p> <p>21. 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 showing the new provision sought for each subhead (including unchanged subheads) as a result of the Supplementary.</p> <p>22. Part III shows, as necessary, any changes to the receipts which are not appropriated in aid of expenditure but are paid into the Consolidated Fund.</p> |
| New Estimates | 23. New Estimates follow the same format as the Main Estimates presented earlier in the year. |

Appropriations in aid 24. 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 explained in a footnote to Part II of the Vote.

Symbols 25. For convenience, the symbols used throughout Supply Estimates are reproduced below.

Public expenditure:

- ★ A section of a Vote which contains discretionary expenditure.
- Φ Receipts which are classified as in “Departmental Expenditure Limits” and are surrendered to the Consolidated Fund as extra receipts rather than taken into the Vote as appropriations in aid.
- △ Receipts which are classified as in “Main Departmental programmes in Annually Managed Expenditure” and are surrendered direct to the Consolidated Fund as extra receipts rather than taken on to the Vote as appropriations in aid.
- Extra receipts which are classified as negative “other expenditure outside Departmental Expenditure Limits” and are surrendered to the Consolidated Fund as extra receipts.
- Ω Includes notional expenditure in respect of capital charges offset by matching 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.

Appendix

Table 1.3 Supplementary Estimates by Vote

£ thousand

| Vote | Title | Present net provision ⁽¹⁾ | Increase proposed | New net provision |
|---|---|--------------------------------------|-------------------|-------------------|
| I Education and Employment | | | | |
| 1 | Department for Education and Employment: programmes and central services | 18,166,518 | 230,504 | 18,397,022 |
| 2 | Teachers superannuation, England and Wales | 1,650,000 | 1 | 1,650,001 |
| 3 | Employment Service | 1,900,832 | 34,338 | 1,935,170 |
| Class I Total | | | 264,843 | |
| II Department of Health | | | | |
| 1 | Hospital, community health, family health and related services, England | 37,501,214 | 66,189 | 37,567,403 |
| 2 | Department of Health administration miscellaneous health and personal social services, England | 1,521,779 | 1 | 1,521,780 |
| Class II Total | | | 66,190 | |
| III Environment, Transport and the Regions | | | | |
| 1 | Housing, construction, regeneration, regional policy, planning and countryside and wildlife | 6,481,095 | 96,188 | 6,577,283 |
| 2 | Roads, local transport and transport industries | 1,864,098 | 146,925 | 2,011,023 |
| 3 | Environmental protection and water | 413,613 | 6,218 | 419,831 |
| 4 | Local government, England | 35,522,061 | 1,520 | 35,523,581 |
| 5 | Department of the Environment, Transport and the Regions: administration | 463,957 | 23,731 | 487,688 |
| 6 | Other executive agencies | 166,703 | 12,619 | 179,322 |
| 7 | Highways Agency | 1,507,993 | 10,000 | 1,517,993 |
| 8 | Driver and Vehicle Licensing Agency | 105,794 | 13,103 | 118,897 |
| 9 | Office of the Rail Regulator | 79 | 1 | 80 |
| 11 | Passenger rail services | 1,032,890 | 1 | 1,032,891 |
| Class III Total | | | 310,306 | |
| IV Home Office | | | | |
| 1 | Home Office administration police, probation, immigration and other services, England and Wales | 6,928,110 | 49,064 | 6,977,174 |
| 2 | Prisons, England and Wales | 1,783,168 | 19,810 | 1,802,978 |
| Class IV Total | | | 68,874 | |

Table 1.3 (continued)

£ thousand

| Vote | Title | Present net provision ⁽¹⁾ | Increase proposed | New net provision |
|-------------------------|--|--------------------------------------|-------------------|-------------------|
| V | Lord Chancellor's and Law Officers' Departments | | | |
| 1 | Lord Chancellor's Department | 2,473,222 | 18,319 | 2,491,541 |
| 2 | Northern Ireland Court Service | 55,784 | 9,079 | 64,863 |
| 3 | Public Record Office | 20,949 | 1,228 | 22,177 |
| 4 | The Crown Prosecution Service | 336,490 | 11,738 | 348,228 |
| 5 | Serious Fraud Office | 17,486 | 1,833 | 19,319 |
| 6 | HM Procurator General and Treasury Solicitor | 8,271 | 552 | 8,823 |
| Class V Total | | | 42,749 | |
| VI | Ministry of Defence | | | |
| 1 | Defence: operational and support costs, logistic services and systems procurement and research | 22,828,760 | 780,871 | 23,609,631 |
| 2 | Defence: armed forces retired pay, pensions etc | 1,342,194 | 1 | 1,342,195 |
| Class VI Total | | | 780,872 | |
| VII | Foreign and Commonwealth Office | | | |
| 1 | Foreign and Commonwealth Office | 1,243,094 | 31,528 | 1,274,622 |
| Class VII Total | | | 31,528 | |
| VIII | Department for International Development | | | |
| 1 | Department for International Development: international development | 2,121,732 | 68,000 | 2,189,732 |
| 2 | Department for International Development: overseas superannuation | 126,597 | 1 | 126,598 |
| Class VIII Total | | | 68,001 | |
| IX | Trade and Industry and Export Credits Guarantee Department | | | |
| 1 | Department of Trade and Industry: programmes and administration | 1,889,858 | 61,405 | 1,951,263 |
| 2 | Department of Trade and Industry: science | 1,603,821 | 1 | 1,603,822 |
| 3 | Department of Trade and Industry: United Kingdom Atomic Energy Authority superannuation funds | 131,400 | 15,600 | 147,000 |
| 4 | British Trade International | 85,643 | 1,050 | 86,693 |
| 6 | Export Credits Guarantee Department: export finance assistance | 1,396,107 | 4,594 | 1,400,701 |
| 10 | Office of Gas and Electricity Markets | 672 | 75 | 747 |
| Class IX Total | | | 82,725 | |
| X | Intervention Board—Executive Agency | | | |
| 1 | Intervention Board—Executive Agency | 279,036 | 1 | 279,037 |
| 2 | Ministry of Agriculture, Fisheries and Food | 903,209 | 24,483 | 927,692 |
| 3 | Forestry Commission | 76,065 | 4,100 | 80,165 |
| Class X Total | | | 28,584 | |
| XI | Culture, Media and Sport | | | |
| 1 | Department for Culture, Media and Sport: programme expenditure and administration | 999,565 | 1 | 999,566 |
| 2 | Department for Culture, Media and Sport: Home broadcasting | 2,010,000 | 50,000 | 2,060,000 |
| Class XI Total | | | 50,001 | |

Table 1.3 (continued)

£ thousand

| Vote | Title | Present net provision ⁽¹⁾ | Increase proposed | New net provision |
|---|--|--------------------------------------|-------------------|-------------------|
| XII | Department of Social Security | | | |
| 1 | Central government administered social security benefits and other payments | 37,134,518 | 50,000 | 37,184,518 |
| 2 | Housing benefit subsidies, council tax benefit subsidies and administration, payment into the National Insurance Fund and the Social Fund and other grants | 12,314,182 | 1 | 12,314,183 |
| 3 | Department of Social Security, administration | 2,507,607 | 52,802 | 2,560,409 |
| Class XII Total | | | 102,803 | |
| XIII | Scotland | | | |
| 1 | Scotland and transfers to the Scottish Consolidated Fund | 14,605,244 | 101,135 | 14,706,379 |
| Class XIII Total | | | 101,135 | |
| XV | Northern Ireland Office | | | |
| 1 | Northern Ireland Office: administration, law, order, protective and miscellaneous services | 1,106,121 | 46,209 | 1,152,330 |
| 2 | Transfers to the Northern Ireland Consolidated Fund | 7,171,000 | 234,401 | 7,405,401 |
| Class XV Total | | | 280,610 | |
| XVI | Departments of the Chancellor of the Exchequer | | | |
| 1 | HM Treasury | 109,943 | 3,940 | 113,883 |
| 2 | HM Treasury: coinage | 32,000 | 9,000 | 41,000 |
| 4 | HM Customs and Excise: administration | 885,859 | 9,319 | 895,178 |
| 5 | Inland Revenue: Valuation Office Agency: administration | 2 | 1 | 3 |
| 11 | National Investment and Loan Office | 250 | 130 | 380 |
| 12 | Office for National Statistics | 134,166 | 4,500 | 138,666 |
| Class XVI Total | | | 26,890 | |
| XVII | Cabinet Office and Central Office of Information | | | |
| 1 | Cabinet Office | 178,948 | 1,290 | 180,238 |
| 2 | Cabinet Office: security and intelligence services | 820,290 | 6,417 | 826,707 |
| 5 | Privy Council Office | 2,951 | 318 | 3,269 |
| Class XVII Total | | | 8,025 | |
| XVIII | Office of the Parliamentary Commissioner, Paliament, etc | | | |
| 1 | Office of the Parliamentary Commissioner and Health Service Commissioner for England | 14,070 | 1 | 14,071 |
| Class XVIII Total | | | 1 | |
| XVIII A | House of Commons | | | |
| 1 | Administrative expenditure | 150,521 | 13,500 | 164,021 |
| Class XVIII A Total | | | 13,500 | |
| Total of Supplementary Estimates | | | 2,327,637 | |

⁽¹⁾ In the corresponding Main Estimate.

Table 1.4 Departmental Expenditure Limits for 2000–01**£ thousand**

| Department/Group | Increase/decrease | New DEL | of which: Voted | Non-Voted |
|---|-------------------|--------------------|--------------------|------------|
| Department for Education and Employment ⁽¹⁾ | 1,538 | 18,997,913 | 17,495,591 | 1,502,322 |
| Department of Health | 196,888 | 45,287,653 | 44,931,861 | 355,792 |
| DETR—Main Programmes ⁽²⁾ | 118,712 | 11,233,604 | 8,601,813 | 2,631,791 |
| DETR—Local Government | 320 | 35,361,468 | 35,223,581 | 137,887 |
| Office of the Rail Regulator | 1 | 80 | 80 | — |
| Office of Water Services | — | 567 | 612 | —45 |
| Home Office | 68,874 | 8,936,130 | 8,741,284 | 194,846 |
| Charity Commission | — | 22,360 | 22,360 | — |
| Lord Chancellor's Departments ⁽³⁾ | 29,818 | 2,668,679 | 2,562,131 | 106,548 |
| Attorney General's Departments ⁽⁴⁾ | 8,823 | 378,370 | 376,370 | 2,000 |
| Ministry of Defence | 781,341 | 23,601,683 | 23,601,683 | — |
| Foreign and Commonwealth Office | 42,289 | 1,255,222 | 1,252,622 | 2,600 |
| Department for International Development | 68,000 | 2,827,768 | 2,189,732 | 638,036 |
| Department of Trade and Industry ⁽⁵⁾ | 93,102 | 3,900,898 | 3,740,961 | 159,937 |
| Export Credits Guarantee Department | — | 533 | 533 | — |
| Office of Fair Trading | — | 32,500 | 32,500 | — |
| Office of Telecommunications | — | 2,401 | 2,401 | — |
| Office of Gas Supply and Electricity Markets | 75 | 747 | 747 | — |
| Postal Services Commission | — | 1 | 1 | — |
| Ministry of Agriculture, Fisheries and Food ⁽⁶⁾ | 101,326 | 1,453,052 | 1,441,402 | 11,650 |
| Forestry Commission | 4,100 | 80,165 | 80,165 | — |
| Department of Culture, Media and Sport ⁽⁷⁾ | —9,839 | 1,020,726 | 1,005,566 | 15,160 |
| Department of Social Security | 66,361 | 3,656,700 | 2,833,554 | 823,146 |
| Scotland | 76,572 | 15,382,300 | 6,772 | 15,375,528 |
| Wales | 18,450 | 7,826,685 | 2,862 | 7,823,823 |
| Northern Ireland Office | 16,667 | 1,138,231 | 1,138,231 | — |
| Northern Ireland Executive | 172,993 | 5,372,896 | — | 5,372,896 |
| HM Treasury ⁽⁸⁾ | 12,940 | 276,963 | 245,452 | 31,511 |
| HM Customs & Excise | 9,319 | 896,177 | 895,177 | 1,000 |
| Inland Revenue | —410 | 2,230,161 | 1,903,331 | 326,830 |
| National Savings | — | 174,455 | 174,455 | — |
| Registry of Friendly Societies | — | 2,860 | 2,860 | — |
| National Investment and Loans Office | 130 | 380 | 380 | — |
| Office for National Statistics | 4,500 | 142,466 | 139,666 | 2,800 |
| Government Actuary's Department | — | 754 | 754 | — |
| Cabinet Office ⁽⁹⁾ | 1,290 | 261,549 | 249,049 | 12,500 |
| Security and Intelligence Services | 6,417 | 796,003 | 796,003 | — |
| Privy Council Office | 318 | 3,269 | 3,269 | — |
| Office of the Parliamentary Commissioner and Health Service Commissioners | 1 | 14,522 | 14,071 | 451 |
| House of Lords | — | 53,628 | 49,543 | 4,085 |
| House of Commons | 13,500 | 259,437 | 259,437 | — |
| National Audit Office | — | 44,700 | 44,700 | — |
| Electoral Commission | —95 | 2,421 | 2,421 | — |
| Expenditure financed by the Windfall Tax | 179,799 | 1,692,186 | 1,480,238 | 211,948 |
| of which: | | | | |
| Department for Education and Employment | 176,304 | 1,418,003 | 1,418,003 | — |
| Department of Health | 450 | 440 | 440 | — |
| Department of Trade and Industry | —1,346 | 6,904 | 6,904 | — |
| Department of Social Security | 2,638 | 36,504 | 36,504 | — |
| Scotland | — | 27,837 | — | 27,837 |
| Wales | — | 16,915 | — | 16,915 |
| Northern Ireland | 1,753 | 76,599 | — | 76,599 |
| Unallocated | — | 92,350 | — | 92,350 |
| Total | 2,084,129 | 197,277,267 | 161,532,225 | 35,745,042 |

(1) Includes Sure Start and the Office of Her Majesty's Chief Inspector of Schools.

(2) Includes Ordnance Survey and Office of Passenger Rail Franchising.

(3) Includes Lord Chancellor's Department, Northern Ireland Court Service, Public Record Office and Land Registry.

(4) Includes Crown Prosecution Service, Serious Fraud Office and Treasury Solicitor's Department.

(5) Includes British Trade International.

(6) Includes the Intervention Board—Executive Agency.

(7) Includes the National Lottery Commission.

(8) Includes Office of Government Commerce.

(9) Includes Central Office of Information.

Table 1.5 Central government departments: changes in running costs limits

£ thousand net

| Class | Running costs limit | Changes in running costs limit | New limit |
|--|---|--------------------------------|------------------|
| I | Department for Education and Employment (excluding Welfare to Work (WTW)) | 32,220 | 1,124,614 |
| | Department for Education and Employment (WTW) | 4,012 | 200,888 |
| II | Department of Health (DH) | 4,790 | 307,280 |
| III | Department of the Environment, Transport and the Regions (DETR) | 16,045 | 718,199 |
| | Health and Safety Agency | 6,470 | 187,187 |
| | Office of Rail Regulator (ORR) | 238 | 13,117 |
| IV | Home Office (HO) | -6 | 2,353,678 |
| V | Lord Chancellor's Departments (LCD) | 30,885 | 626,202 |
| | Northern Ireland Court Service (NICS) | 3,538 | 36,498 |
| | Public Record Office (PRO) | 4,678 | 31,376 |
| | Crown Prosecution Service (CPS) | 2,504 | 247,669 |
| | Serious Fraud Office (SFO) | 611 | 11,935 |
| VII | Foreign and Commonwealth Office (FCO) | 1,813 | 533,795 |
| VIII | Department for International Development (DFID) | 400 | 71,102 |
| IX | Department of Trade and Industry (DTI) | 266 | 415,281 |
| X | Ministry of Agriculture, Fisheries and Food (MAFF) | -9,135 | 307,236 |
| | Intervention Board (IB) | 954 | 71,046 |
| XI | Department for Culture, Media and Sports (DCMS) | -4,400 | 30,856 |
| XII | Department of Social Security (DSS) | 58,799 | 3,278,321 |
| | Department of Social Security (DSS) WfW | 2,638 | 16,634 |
| XV | Northern Ireland Office (NIO) | 12,147 | 277,008 |
| XVI | HM Treasury (HMT) | 7,940 | 74,304 |
| | HM Customs & Excise (HM C&E) | -9,219 | 851,738 |
| | National Investment & Loans Office (NILO) | 113 | 1,765 |
| | Office of National Savings (ONS) | 5,000 | 137,362 |
| XVII | Cabinet Office | 6,440 | 120,194 |
| | Security and Intelligence Services (SIV) | 2,121 | 424,769 |
| | Privy Council Office | 318 | 3,309 |
| Total changes in running costs limits | | 182,180 | |

Section 2. Supplementary Estimates

Class I, Vote 1

Department for Education and Employment: programmes and central services

- Introduction**
1. This Supplementary Estimate includes a net increase of £44,470,000 in non-Welfare to Work expenditure within Department Expenditure Limits (DEL), of which £4,984,000 increases the department's running cost provision; and an increase of £173,034,000 in Welfare to Work provision, of which £78,000 increases the Welfare to Work running costs provision. These form part of the net increase in the Department for Education and Employment's overall DEL and running costs limit announced by the Parliamentary Under Secretary of State for Learning and Technology to the House of Commons.

 2. This Supplementary Estimate is required to amend the list of appropriations in aid to enable the Department to use receipts from the Devolved Administrations as a contribution towards the costs of miscellaneous European education programmes; from the National Assembly for Wales in respect of hardship payments for Welsh dance and drama students; from the Further Education Funding Council as a repayment of the demand lead participation grant from earlier financial years and a contribution from the landlords towards the fitting out costs of the Disability Rights Commission premises; to add footnotes on the gifting of re-cycled computer systems and the gifting of assets to the National College of School Leadership; and to effect:
 - (a) the partial take up of end-year flexibility entitlements announced by the Chief Secretary to the Treasury in Table 7 of the 1999–2000 Public Expenditure Outturn White Paper (Cm 4812), comprising £6,000,000 for running cost provision within DEL;
 - (b) a reduction of £63,000,000 in the estimated receipts from the European Union shown in the European Social Fund net Section D (£50,000,000) and Section Q (£13,000,000);
 - (c) a switch from non-voted credit approvals of £24,000,000 to capital support for former grant maintained schools;
 - (d) the take up of £167,000,000 New Deal for Schools additional funding and £5,000,000 for the new National E-Learning Foundation as announced in the Pre-Budget Statement;
 - (e) a transfer from Class IV, Vote 1 (Home Office: administration, police, probation, immigration and other services, England and Wales) of £50,000 as a contribution towards developing Connexions Direct and a transfer out of £99,000 for Drug Awareness Teams;
 - (f) a transfer from Class II, Vote 2 (Department of Health, administration, miscellaneous health and personal social services, England) of £455,000 to support the Drug Advisers Project and a transfer out of £67,000 for Child Protection Tribunals;
 - (g) a transfer from Class II, Vote 1 (Department of Health: Hospital community health, family health and related services, England) of £750,000 for the Institute of Psychiatry, Kings College;
 - (h) transfers to Class XII, Vote 1 (Department of Social Security: Central government administered benefits and other payments) of £1,200,000 to cover the costs of Intercalating Students and £561,000 to cover additional hardship payments to young people who would normally be receiving bridging allowance;

- (i) a transfer to Class VI, Vote 1 (Ministry of Defence: operational and support costs, logistic services and systems procurement and research) of £189,000 in respect of an intake of Modern Apprentices at MoD training centres;
- (j) a transfer from the Scottish Executive of £5,014,000 for Open University students;
- (k) transfers from Class I, Vote 3 (the Employment Service) of £105,000 in respect of an Invest to Save Project; £18,000 as a contribution towards consultation events and £165,000 for work undertaken by the University for Industry;
- (l) transfers to Class 1, Vote 3 (the Employment Service) of £300,000 as support for Rover Redundancies; £38,500,000 towards Modernising the Employment Service and Access to Work; £1,074,000 from the Restructuring Fund; and other miscellaneous transfers of £97,000; and,
- (m) the take up of £1,034,000 of additional Welfare to Work expenditure for New Deal for Disabled People and Employer Coalitions.

3. The opportunity has also been taken to:

- (a) increase the gross provision and appropriations in aid on: Section A by £340,000 in connection with the hardship payments to Welsh dance and drama students (£20,000), a contribution from Scotland towards the Childcare Link (£100,000) and a contribution from the Devolved Administrations towards the UK cost of European education programmes (£220,000); on Section B by £58,934,000 for Individual Learning Accounts (£45,999,000), Career Development Loan receipts (£770,000) and repayments from the Further Education Funding Council (£12,165,000); on Section F of £1,948,000 for the contribution from Scotland and Wales towards Employment Zones (£1,594,000) and a contribution from the landlords towards the fitting out costs of the Disability Rights Commission premises in Manchester; on Section G by £17,121,000 in connection with miscellaneous programmes recoverable Input VAT; on Section I by £903,000 owing to an increase in the Grant Maintained schools loan repayments; and on Section N by £1,000,000 for New Deal programmes recoverable input VAT.
- (b) following the change in accounting for ESF Government Programmes and as a result of a successful European Social Fund bid, the gross provision and appropriations in aid will increase on: Section A by £9,000,000 for Childcare programmes; on Section B by £129,000 for Adult Learners Week; and on Section F by £1,022,000 for Work Life Balance activities.
- (c) move: £231,000 from non-discretionary provision in Section C to the Teachers Training Agency in Section A; and £50,000,000 from the European Social Fund (ESF) net Section D to increase the provision for ESF payments made in advance of EC receipts on Sections E (£40,000,000) and Section L (£10,000,000).

None of these changes in paragraph 3 above affect the net total on the Vote.

4. The Vote also includes provision of: no more than £66,000 for the purchase of recycled computer systems to be gifted to participants who complete an IT training event and give a specified amount of their time for the benefit of the community; and no more than £65,000 for the purchase of office furniture and ICT equipment to be gifted to the National College for School Leadership which became operational in November 2000. The College was established as a Non-Departmental Public Body and a Limited Company as part of the Government's 1998 Teacher's Green Paper.

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

Part I**£230,504,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 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; former grant-maintained schools; music, dance and drama schools and institutions; the school curriculum and its assessment; services and initiatives to promote learning, and providing advice, guidance and support; careers guidance and services; payments for or in connection with teacher training and representation, and modernising the teaching profession; higher and further education provision and initiatives; loans to students, student awards and other student grants and their administration; access funds and other student support payments; 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; administration of and payments for education, training and employment projects assisted by the European Community and refunds to the European Community; the UK subscription of the International Labour Organisation (ILO); help for unemployed people; the promotion of equal opportunities, disability rights, age diversity in employment, childcare provision and co-ordination of certain issues of particular importance to women and families and the promotion of work-life balance; the payment of certain fees to the Home Office; loans to the University of Industry, Training and Enterprise Councils, Chambers of Commerce, Training and Enterprise and Careers Service Partnerships; the Department's own administration and research, including services to Sure Start, and payments for the administration of teachers' pensions; information and publicity services; payments to the Department of the Environment, Transport and the Regions in connection with the Regional Development Agencies and the London Development Agency; 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 sales of the student loans debt; initiatives with other government departments under the Invest to Save Budget; on expenditure in connection with the Welfare to Work Programme and Millennium Volunteers; and on a small event for some former employees and Westminster pensioners to mark the Millennium.

The **Department for Education and Employment** 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 |
|--|--|-----------------------------------|--|------------|---------------|
| Spending in Departmental Expenditure Limits (DEL) | | | | | |
| Central government spending | | | | | |
| 85,515 | ★A2 Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world—other current | 9,100 | — | 9,100 | 94,615 |
| 1,379,771 | ★A4 Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world—current grants & transfers | –27 | — | –27 | 1,379,744 |

| Part II Changes proposed <i>(continued)</i> | | £'000 | | | |
|--|--|-----------------------------------|--|------------|---------------|
| Present provision | | Gross provision increase/decrease | Appropriations in aid excess/shortfall | Net change | New provision |
| 5,608 | ★AZ Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world—appropriations in aid | — | 9,340 | – 9,340 | 14,948 |
| 362,951 | ★B2 Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need—other current | 46,293 | — | 46,293 | 409,244 |
| 9,450,454 | ★B4 Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need—current grants & transfers | 16,049 | — | 16,049 | 9,466,503 |
| 223,000 | ★B5 Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need—capital grants & transfers | 750 | — | 750 | 223,750 |
| 85,011 | ★BZ Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need—appropriations in aid | — | 59,063 | – 59,063 | 144,074 |
| 438,115 | C4 Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need—current grants & transfers | – 231 | — | – 231 | 437,884 |
| 80,000 | ★E4 Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need—ESF Payments made in advance of EC receipts—current grants & transfers | 40,000 | — | 40,000 | 120,000 |
| 97,731 | ★F2 Helping people without a job into work—other current | 2,970 | — | 2,970 | 100,701 |
| 301,972 | ★F4 Helping people without a job into work—current grants & transfers | – 8,500 | — | – 8,500 | 293,472 |
| 51 | ★FZ Helping people without a job into work—appropriations in aid | — | 2,970 | – 2,970 | 3,021 |
| 270,459 | ★G1 Activities to support all objectives Ω—running costs | 4,984 | — | 4,984 | 275,443 |
| 25,485 | ★G4 Activities to support all objectives—current grants & transfers | 17,121 | — | 17,121 | 42,606 |
| 143,016 | ★G5 Activities to support all objectives—capital grants & transfers | – 30,000 | — | – 30,000 | 113,016 |
| 20,642 | ★GZ Activities to support all objectives—appropriations in aid | — | 17,121 | – 17,121 | 37,763 |

| Part II Changes proposed <i>(continued)</i> | | | | | £'000 |
|--|---|-----------------------------------|--|----------------|---------------|
| Present provision | | Gross provision increase/decrease | Appropriations in aid excess/shortfall | Net change | New provision |
| | Support for local authorities | | | | |
| 1,754,683 | ★I4 Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world—current grants & transfers | 1,358 | — | 1,358 | 1,756,041 |
| 737,148 | ★I5 Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world—capital grants & transfers | 24,000 | — | 24,000 | 761,148 |
| 460 | ★IZ Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world—appropriations in aid | — | 903 | –903 | 1,363 |
| 20,000 | ★L4 Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need—ESF payments in advance of EC receipts—current grants & transfers | 10,000 | — | 10,000 | 30,000 |
| | Welfare to Work spending in Departmental Expenditure Limits | | | | |
| | Central government spending | | | | |
| 4,334 | ★N1 Helping people without a job into work—running costs | 78 | — | 78 | 4,412 |
| 10,841 | ★N2 Helping people without a job into work—other current | 1,956 | — | 1,956 | 12,797 |
| 752 | ★NZ Helping people without a job into work—appropriations in aid | — | 1,000 | –1,000 | 1,752 |
| | Support for local authorities | | | | |
| 571,722 | ★O5 Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world—capital grants & transfers | 167,000 | — | 167,000 | 738,722 |
| | Other spending outside Departmental Expenditure Limits | | | | |
| 99,998 | ★QZ Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need – ESF receipts-appropriations in aid | — | –13,000 | 13,000 | 86,998 |
| | Welfare to Work spending in Departmental Expenditure Limits | | | | |
| | Central government spending | | | | |
| — | ★T5 Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world—capital grants & transfers | 5,000 | — | 5,000 | 5,000 |
| Total | | 307,901 | 77,397 | 230,504 | |

| Part II 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 |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | |
| Central government spending | | | | | | | |
| ★A: <i>Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world</i> | | | | | | | |
| — | 94,615 | — | 1,379,744 | 11,442 | 1,485,801 | 14,948 | 1,470,853 |
| ★B: <i>Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need</i> | | | | | | | |
| — | 409,244 | — | 9,466,503 | 223,750 | 10,099,497 | 144,074 | 9,955,423 |
| C: <i>Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need</i> | | | | | | | |
| — | — | — | 437,884 | — | 437,884 | — | 437,884 |
| ★D: <i>Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need (net)</i> | | | | | | | |
| — | — | — | 1 | — | 1 | — | 1 |
| ★E: <i>Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need—ESF payments made in advance of EC receipts</i> | | | | | | | |
| — | — | — | 120,000 | — | 120,000 | — | 120,000 |
| ★F: <i>Helping people without a job into work</i> | | | | | | | |
| — | 100,701 | — | 293,472 | 48 | 394,221 | 3,021 | 391,200 |
| ★G: <i>Activities to support all objectives Ω</i> | | | | | | | |
| 275,443 | 29,724 | 10,242 | 42,606 | 113,016 | 471,031 | 37,763 | 433,268 |
| H: <i>Activities to support all objectives</i> | | | | | | | |
| — | — | — | 5,480 | — | 5,480 | — | 5,480 |
| Support for local authorities | | | | | | | |
| ★I: <i>Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world</i> | | | | | | | |
| — | — | — | 1,756,041 | 761,148 | 2,517,189 | 1,363 | 2,515,826 |
| J: <i>Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need</i> | | | | | | | |
| — | — | — | 291,800 | — | 291,800 | — | 291,800 |
| ★K: <i>Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need (net)</i> | | | | | | | |
| — | — | — | 1 | — | 1 | — | 1 |
| ★L: <i>Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need—ESF payments in advance of EC receipts</i> | | | | | | | |
| — | — | — | 30,000 | — | 30,000 | — | 30,000 |
| <i>Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need</i> | | | | | | | |
| — | — | — | — | — | — | — | — |
| Welfare to Work spending in Departmental Expenditure Limits | | | | | | | |
| Central government spending | | | | | | | |
| ★M: <i>Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need</i> | | | | | | | |
| 582 | 5,006 | — | — | — | 5,588 | — | 5,588 |

Part II 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 | | | | |
| ★N: Helping people without a job into work | | | | | | | | |
| 4,412 | 12,797 | — | 6,422 | — | 23,631 | 1,752 | 21,879 | |
| <i>Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world</i> | | | | | | | | |
| — | — | — | — | — | — | — | — | |
| Support for local authorities | | | | | | | | |
| ★O: Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world | | | | | | | | |
| — | — | — | — | 738,722 | 738,722 | — | 738,722 | |
| Other spending outside Departmental Expenditure | | | | | | | | |
| P: Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world | | | | | | | | |
| — | — | — | — | — | — | 294 | – 294 | |
| Q: Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need—ESF receipts | | | | | | | | |
| — | — | — | — | — | — | 86,998 | – 86,998 | |
| R: Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need | | | | | | | | |
| — | — | — | 117,349 | 2,060,639 | 2,177,988 | 123,555 | 2,054,433 | |
| Spending in Departmental Expenditure | | | | | | | | |
| Support for local authorities | | | | | | | | |
| ★S: Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need | | | | | | | | |
| — | — | — | 4,500 | — | 4,500 | — | 4,500 | |
| Welfare to Work spending in Departmental Expenditure Limits | | | | | | | | |
| Central government spending | | | | | | | | |
| ★T: Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world | | | | | | | | |
| — | — | — | 2,456 | 5,000 | 7,456 | — | 7,456 | |
| Total | 280,437 | 652,087 | 10,242 | 13,954,259 | 3,913,765 | 18,810,790 | 413,768† | 18,397,022 |

| | | |
|---|--|--|
| <p>‡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; repayments of working capital loans; refunds by Training and Enterprise Councils (TECs) in respect of premises costs; receipts in respect of Career Development Loans default recoveries by banks; sale of National Record of Achievement products; receipts in connection with Childcare Link; TECs contributions towards the cost of Individual Learning Accounts; recovery of salaries, etc. for seconded staff; receipts from careers service conferences; receipts relating to Skills Training Agency, Qualifications and Curriculum Authority properties and surplus Funding Agency for Schools and TEC properties; repayments from the Further Education Funding Council of demand lead participation grants originally paid in earlier financial years; receipts from outside organisations (including the EC) in respect of advertising and publicity activities and</p> | <p>materials; sale of research publications; 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, including those in connection with services provided to Sure Start; sale of surplus equipment; repayment of fees and awards overpaid to Higher Education students; repayments 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 Schedule 3 of the School Standards and Framework Act 1998; repayment of principal on student loans; receipts from the Department of Trade and Industry in connection with the Higher Education Reach Out to Business and the Community Fund, towards the costs of funding the Council for Excellence in Management and Leadership and Sector Challenge; rent income from three domestic properties on the estate of the European School at Culham,</p> | <p>Oxfordshire; contributions from the National Assembly for Wales towards Key Skills and Dance and Drama students' hardship payments; Contribution from the Devolved Administrations towards Millennium Volunteers (Non-Windfall) and the costs of miscellaneous European education programmes; annual maintenance fee from the Department for Further and Higher Education, Training and Employment for the National Professional Qualification for Headship; contributions from other government departments and other sources towards the costs of promoting UK education training overseas, National Training Awards, the promotion of work-life balance and of research and miscellaneous services and projects; contribution from the landlords to the fitting out costs of the Disability Rights Commission premises in Manchester; and contributions from other government departments and other sources towards the costs of welfare to work activities.</p> |
|---|--|--|

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. Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need | 6,156 | 19,710 |
| 2. ERDF and ESF | — | 110,000 |
| 3. Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world | — | 6,800 |
| Total | 6,156 | 136,510 |

Notes:

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

| | £'000 |
|---|-------|
| A4 Joint United States/United Kingdom educational commission (Fulbright Commission) ■ | 434 |

Class I, Vote 2:

Teachers' superannuation: England and Wales

- Introduction**
1. This token Supplementary Estimate is required to allow for an increase in appropriations in aid to be used to offset a corresponding increase in expenditure on the head teachers early retirement scheme and a lower than expected number of actuarial retirements.
 2. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Department for Education and Employment on superannuation allowances and gratuities, etc. in respect of teachers, and the widows, widowers, children and dependants of deceased teachers, and for premature retirement compensation payments made to members of the Teachers' Pensions Scheme and on behalf of their employers.

The **Department for Education and Employment** 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 |
|---|--|-----------------------------------|--|------------|---------------|
| Spending in Annually Managed Expenditure | | | | | |
| Central government spending | | | | | |
| 3,675,000 | A4 Pensions and associated payments—current grants & transfers | 50,001 | — | 50,001 | 3,725,001 |
| 2,025,000 | AZ Pensions and associated payments—appropriations in aid | — | 50,000 | –50,000 | 2,075,000 |
| Total | | 50,001 | 50,000 | 1 | |

Part II 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 | | | | |
| Spending in Annually Managed Expenditure | | | | | | | | |
| Central government spending | | | | | | | | |
| <i>A: Pensions and associated payments</i> | | | | | | | | |
| Total | — | — | — | 3,725,001 | — | 3,725,001 | 2,075,000† | 1,650,001 |

†Amount that may be applied as appropriations in aid in addition to the net total arising from receipts from employees and employers superannuation contributions; transfer values received; deductions from

returns of superannuation contributions towards payment in lieu of graduated national insurance contributions equivalent premiums; recovery of contributions equivalent premiums from the state pension

scheme; amounts received from employers of teachers' scheme members in reimbursement of the costs of premature retirement compensation payments on their behalf by Capita.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class I, Vote 3

Employment Service

- Introduction**
1. This Supplementary Estimate includes an increase of £31,068,000 in non-Welfare to Work expenditure classified within Departmental Expenditure Limits (DEL), of which £43,349,000 increases the department's running cost; and a net increase of £3,270,000 in Welfare to Work provision, which includes a £3,934,000 increase to the Welfare to Work running costs provision. These form part of the net increase in the Department of Education and Employment's overall DEL and running costs limit announced by the Parliamentary Under Secretary of State for Learning and Technology to the House of Commons.
 2. This Supplementary Estimate is required to reflect:
 - (i) the transfer of £39,683,000 from Class I, Vote 1 (Department for Education and Employment: programmes and central services), £35,351,000 in running costs for Modernising Employment Service and support for Rover redundancies and £4,332,000 in other current provision for Access to Work;
 - (ii) the transfer of £14,315,000 to Class XII, Vote 3 (Department of Social Security: administration) to cover expenditure on ONE;
 - (iii) the take up of £5,700,000 from the running costs end-year flexibility entitlement announced by the Chief Secretary to the Treasury in table 7 of the 1999–2000 Public Expenditure Outturn White Paper (Cm 4812), to cover expenditure brought forward from 1999–2000;
 - (iv) the increase in running costs of £16,613,000 and the increase in other current provision of £10,685,000, with matching increases to appropriations in aid to account for additional recovery of VAT and secondment costs;
 - (v) the increase by £1,659,000 in capital provision with a matching increase in appropriations in aid in respect of the sale of assets;
 - (vi) the draw down of £2,170,000 in running costs and £1,250,000 in other current provision from the Windfall Tax for the extension of New Deal for disabled people;
 - (vii) the net transfer of £150,000 of Windfall Tax provision to Class XII, Vote 3 for New Deal for disabled people and New Deal for Partners; and
 - (viii) the decrease of £2,684,000 of Windfall Tax other current provision with a matching decrease in appropriations in aid to account for a reduction in the recovery of VAT.
 3. The opportunity has also been taken to move programme provision of £2,750,000 in connection with New Deal Action Teams from Line A to Line B. Also to move £2,070,000 within Line D, from other current expenditure to running costs. These changes do not affect the net total of the Vote.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£34,338,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Employment Service of the Department for Education and Employment on: measures to help people, particularly people who are unemployed, people with disabilities, lone parents, and other people on benefit into work; the elements of the delivery of the Jobseeker's Allowance undertaken by the Employment Service; the administration and delivery of, and where appropriate the payment of allowances and grants to people participating in, the Welfare to Work programme and other employment programmes, pilot programmes and new measures to help people into work; the payment of temporary subsidies to employers; the payment of grants to voluntary bodies and local authorities towards the provision of supported employment; a grant in aid and the provision of a temporary loan facility to Remploy Limited; initiatives with other government departments and local authorities under the Invest to Save Budget; assistance and advice on employment services and labour market issues to international organisations; research; publicity; administration; and development work for the new working age agency.

The **Department for Education and Employment: Employment Service** 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 |
|--|---|-----------------------------------|--|---------------|---------------|
| Spending in Departmental Expenditure in Limits (DEL) | | | | | |
| Central government spending | | | | | |
| 841,628 | ★A1 To help people without a job into work Ω—running costs | 43,349 | — | 43,349 | 884,977 |
| 47,183 | ★A2 To help people without a job into work Ω—other current | 12,267 | — | 12,267 | 59,450 |
| 15,778 | ★A3 To help people without a job into work —capital | 1,659 | — | 1,659 | 17,437 |
| 43,461 | ★AZ To help people without a job into work —appropriations in aid | — | 28,957 | –28,957 | 72,418 |
| 67,500 | ★B2 To help people without a job into work (as part of the New Deal)—other current | 2,750 | — | 2,750 | 70,250 |
| Welfare to Work spending in Departmental Expenditure Limits | | | | | |
| Central government spending | | | | | |
| 206,961 | ★D1 To help people without a job into work (as part of the New Deal)—running costs | 3,934 | — | 3,934 | 210,895 |
| 169,237 | ★D2 To help people without a job into work (as part of the New Deal)—other current | –3,348 | — | –3,348 | 165,889 |
| 15,324 | ★DZ To help people without a job into work (as part of the New Deal)—appropriations in aid | — | –2,684 | 2,684 | 12,640 |
| Total | | 60,611 | 26,273 | 34,338 | |

Part II 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 | | | | | |
| Spending in Departmental Expenditure Limits | | | | | | | | | |
| Central government spending | | | | | | | | | |
| ★A: To help people without a job into work | | | | | | | | | |
| 884,977 | 59,450 | 17,437 | 149,525 | 10,927 | 1,122,316 | 72,418 | | 1,049,898 | |
| ★B: To help people without a job into work (as part of the New Deal) | | | | | | | | | |
| 18,826 | 70,250 | — | — | — | 89,076 | — | | 89,076 | |
| Support for local authorities | | | | | | | | | |
| ★C: To help people without a job into work | | | | | | | | | |
| — | — | — | 32,347 | 2,895 | 35,242 | — | | 35,242 | |
| Welfare to Work spending in Departmental Expenditure Limits | | | | | | | | | |
| Central government spending | | | | | | | | | |
| ★D: To help people without a job into work (as part of the New Deal) | | | | | | | | | |
| 210,895 | 165,889 | — | 294,210 | — | 670,994 | 12,640 | | 658,354 | |
| Spending in Annually Managed Expenditure | | | | | | | | | |
| Central government spending | | | | | | | | | |
| E: To help people without a job into work (as part of the New Deal) | | | | | | | | | |
| — | — | — | 102,600 | — | 102,600 | — | | 102,600 | |
| Total 1,114,698 | 295,589 | 17,437 | 578,682 | 13,822 | 2,020,228 | 85,058† | | 1,935,170 | |

†Amount that may be applied as appropriations in aid in addition to the net total arising from: the recovery from the Department of Social Security of the cost of work done on behalf of the Benefits Agency; the recovery of the costs of administering allowance payments for work based learning for adults in Scotland and Wales; property disposals; rent and similar receipts; the

Employment Service (ES) private mileage scheme; sale of surplus equipment; recovery of salary costs of ES staff seconded to other organisations; recovery from the European Commission of the costs of work on European Employment Services (EURES); the ES Revenue Generation Scheme; receipts from Working Links; receipts from selling services under the Wider Markets Initiative;

work undertaken on labour market issues in eastern Europe, receipts from sponsors of supported placements in the ES; repayment of temporary loans by Remploy Limited; sale of Remploy Limited capital assets; receipts in respect of vending machines; the recovery of excess payments made on ES employment measures and refunds of VAT relating to contracted out services.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class II, Vote 1

Hospital, community health, family health and related services, England

- Introduction**
1. This Supplementary Estimate includes an increase of £156,025,000 in expenditure classified within Departmental Expenditure Limits. This forms part of the net increase in the Departmental DEL announced by the Secretary of State for Health to the House of Commons on 15 February 2001 (Official Report *cols* 307-309W).
 2. This Supplementary Estimate is sought to allow for:
 - (i) take up of £74,977,000 End Year Flexibility (£35,217,000) for capital expenditure and (£39,760,000) for non-discretionary expenditure as set out in Table 7 of the Public Expenditure Outturn White Paper Cm 4812 published on 18 July 2000 and take up of £82,214,000 NHS Trust End Year Flexibility;
 - (ii) transfers of £1,307,000 from Northern Ireland for Out of Area Treatments and £88,000 from the Department of Environment, Transport and Regions for the Rough Sleepers Unit;
 - (iii) transfers of £66,000 from Northern Ireland, £92,000 from the National Assembly for Wales and £144,000 from the Scottish Executive for Contributions to Medical Training Costs of Royal Colleges;
 - (iv) transfers of £512,000 to the National Assembly for Wales for Out of Area Treatments; £1,065,000 to the Benefits Agency for operating costs of the Road Traffic Accident element of the Compensation Recovery Unit; £536,000 to the Home Office (£221,000) for Drug Action Teams Development funding and (£315,000) for drugs workers recruitment campaign and £750,000 to the Department of Education and Employment for Institute of Psychiatry new research facilities;
 - (v) transfers to and from Class II, Vote 2 (Department of Health, administration, miscellaneous health and personal social services, England) totalling £308,000 (£405,000) for Teenage Pregnancy Local Implementation Group, (£19,000) for coronary care, (£300,000) for Infection Control Unit and (£667,000) for Professional Development, partially offset by transfers to Vote 2 of (£500,000) for Mental Health Review Tribunal clerks, (£469,000) for the National Treatment Agency and (£114,000) for the Protection of Children Act Tribunals Budget; and
 - (vi) to reflect transfers within the Vote and for additional appropriations in aid.
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£66,189,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Department of Health on hospital, community health, family health and related services and services provided to or on behalf of the Scottish Executive, the National Assembly for Wales and Northern Ireland.

The **Department of Health** 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 |
|---|--|-----------------------------------|--|---------------|---------------|
| Spending in Departmental Expenditure Limits (DEL) | | | | | |
| Central government spending | | | | | |
| 38,893,593 | ★A2 Hospital, community health, family health, (discretionary), related services and NHS Trusts—other current | 238,179 | — | 238,179 | 39,131,772 |
| 390,988 | ★A3 Hospital, community health, family health, (discretionary), related services and NHS Trusts—capital | – 2,728 | — | – 2,728 | 388,260 |
| 718,189 | ★A4 Hospital, community health, family health, (discretionary), related services and NHS Trusts—capital grants & transfers | 75,000 | — | 75,000 | 793,189 |
| 1,826,542 | ★A5 Hospital, community health, family health, (discretionary), related services and NHS Trusts—capital grants & transfers | – 433,853 | — | – 433,853 | 1,392,689 |
| 2,934,167 | ★AZ Hospital, community health, family health, (discretionary), related services and NHS Trusts—appropriations in aid | — | 139,693 | 139,693 | 2,794,474 |
| 2,401,000 | B2 FHS—general medical services other current | 145,000 | — | 145,000 | 2,546,000 |
| 851,812 | C2 FHS—Pharmaceutical Services—other current | – 812 | — | – 812 | 851,000 |
| 380,921 | DZ FHS—prescription charges income—appropriations in aid | — | 12,146 | – 12,146 | 393,067 |
| 1,535,000 | E2 FHS—general dental services—other current | 38,000 | — | 38,000 | 1,573,000 |
| 438,000 | EZ FHS—general dental services—appropriations in aid | — | 19,000 | – 19,000 | 457,000 |
| 304,025 | F2 FHS—general ophthalmic services—other current | – 11,000 | — | – 11,000 | 293,025 |
| Other spending outside Departmental Expenditure Limits | | | | | |
| 5,670,227 | GZ NHS—contributions—appropriations in aid | — | 90,144 | – 90,144 | 5,760,371 |
| Total | | 47,786 | – 18,403 | 66,189 | |

| 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 | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| ★A: Hospital, community health, family health, (discretionary), related services and NHS Trusts | | | | | | | | |
| — | 39,131,772 | 388,260 | 793,189 | 1,392,689 | 41,705,910 | 2,794,474 | 38,911,436 | |
| B: FHS—general medical services | | | | | | | | |
| — | 2,546,000 | — | — | — | 2,546,000 | — | 2,546,000 | |
| C: FHS—Pharmaceutical Services | | | | | | | | |
| — | 851,000 | — | — | — | 851,000 | — | 851,000 | |
| D: FHS—prescription charges income | | | | | | | | |
| — | 2,400 | — | — | — | 2,400 | 393,067 | –390,667 | |
| E: FHS—general dental services | | | | | | | | |
| — | 1,573,000 | — | — | — | 1,573,000 | 457,000 | 1,116,000 | |
| F: FHS—general ophthalmic services | | | | | | | | |
| — | 293,025 | — | — | — | 293,025 | 25 | 293,000 | |
| Other spending outside Departmental Expenditure Limits | | | | | | | | |
| G: NHS contributions | | | | | | | | |
| — | — | — | — | — | — | 5,760,371 | –5,760,371 | |
| H: Other | | | | | | | | |
| — | — | — | 1,005 | — | 1,005 | — | 1,005 | |
| Total | — | 44,397,197 | 388,260 | 794,194 | 1,392,689 | 46,972,340 | 9,404,937† | 37,567,403 |

†Amount that may be applied as appropriations in aid in addition to the net total arising from: charges for accommodation, goods and services to private and NHS patients and others; receipts from income generation schemes; receipts in respect of medical and dental education levy; receipts in respect of high security psychiatric services Special Health Authorities; receipts in respect of the Mental Health Act Commission; receipts in respect of the Centre of Pharmacy

Postgraduate Education; receipts from the licensing of software; capital receipts from the sale of land, buildings, surplus vehicles and equipment; principle and interest payments on loans, repayment of and Dividends on, Public Dividend Capital advances by NHS Trusts; receipts by the Prescription Pricing Authority and the Dental Practice Board; receipts from NHS prescription and dental charges; recoveries in respect of incorrect claims for eligibility for general ophthalmic services; receipts

from penalty charges for incorrect claims for relief from NHS charges or eligibility for general ophthalmic services; rebates from manufacturers under the Pharmaceutical Price Regulation Scheme; contributions by employers and employees towards the cost of the NHS; receipts by Regional Offices; recoveries of VAT on contracted out services. Income from the Scottish Executive, the National Assembly for Wales and Northern Ireland for services provided for devolved or reserved work.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class II, Vote 2

Department of Health, administration, miscellaneous health and personal social services, England

- Introduction**
1. This token Supplementary Estimate includes an increase of £1,352,000 in expenditure classified within Departmental Expenditure Limits, of which £4,790,000 increases the department's running cost limit. This forms part of the net increase in the Departmental DEL announced by the Secretary of State for Health to the House of Commons on Secretary of State on 15 February 2001 (Official Report *cols* 307-309W).
 2. This Supplementary Estimate is sought to allow for:
 - (i) take up of end year flexibility £4,000,000 (running costs) as set out in table 7 of the Public Expenditure Outturn White Paper *Cm 4812* published on 18 July 2000;
 - (ii) net transfer between Scotland (£1,106,000), Northern Ireland (£19,000), Home Office (£459,000), Ministry of Agriculture, Fisheries and Food (£–464,000), Lord Chancellors department (£–3,000,000), Department for Transport, Environment and the Regions (£–580,000), Department for Education and Employment (£–388,000), Department of Social Security (£200,000) and to Class II, Vote 1 (£–308,000);
 - (iii) for a new subhead Z to allow for grants to local authorities to Care Direct;
 - (iv) to allow for changes in Appropriations in Aid;
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 2001 for expenditure by the Department of Health on administration, including certain expenditure on behalf of the Department of Social Security and the National Health Service in England, on miscellaneous health, personal social and other services (some of which are administered on a United Kingdom basis), including other local government services, medical, scientific and technical services, services for disabled persons, grants to voluntary organisations, medical treatment given to people from the United Kingdom in other countries of the European Economic Area and on welfare food, payments in respect of Home Office inspection of laboratories services, grants in aid, payments and subscriptions to international organisations, prison healthcare, education and training for all health professionals (excluding doctors), the Welfare to Work programme; payments made under Sector Challenge arrangements with the Department of Trade and Industry and services provided to or on behalf of Scottish Executive, the National Assembly for Wales and Northern Ireland.

The **Department of Health** 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 |
|--|---|-----------------------------------|--|------------|---------------|
| Spending in Departmental Expenditure Limits (DEL) | | | | | |
| Central government spending | | | | | |
| 251,915 | ★A1 Central department Ω—running costs | 17,082 | — | 17,082 | 268,997 |
| –2,311 | ★A2 Central department Ω—other current | 4,442 | — | 4,442 | 2,131 |
| 7,057 | ★A3 Central Department—capital | 2,601 | — | 2,601 | 9,658 |
| 7,924 | ★AZ Central Department—appropriations in aid | — | 17,266 | –17,266 | 25,190 |
| 6 | ★BZ NHS Estates Agency—Dividends on Public dividend capital, and repayment of loans—appropriations in aid | — | 64 | –64 | 70 |
| 20,401 | ★C1 NHS Pensions Agency—running costs | –1,112 | — | –1,112 | 19,289 |
| 268 | ★C3 NHS Pensions Agency—capital | 182 | — | 182 | 450 |
| 5,841 | ★CZ NHS Pensions Agency—appropriations in aid | — | –2,483 | 2,483 | 3,358 |
| 7,638 | ★D1 Medical Devices Agency Ω—running costs | –249 | — | –249 | 7,389 |
| 412 | ★D2 Medical Devices Agency Ω—other current | –61 | — | –61 | 351 |
| 256 | ★D3 Medical Devices Agency—capital | –120 | — | –120 | 136 |
| 477 | ★DZ Medical Devices Agency—appropriations in aid | — | –102 | 102 | 375 |
| 4,696 | ★E1 Youth Treatment Service Ω—running costs | –405 | — | –405 | 4,291 |
| –413 | ★E2 Youth Treatment Service Ω—other current | 318 | — | 318 | –95 |
| 271 | ★E3 Youth Treatment Service—capital | –271 | — | –271 | — |
| 4,950 | ★EZ Youth Treatment Service—appropriations in aid | — | –4,263 | 4,263 | 687 |

| Part II Changes proposed <i>(continued)</i> | | £'000 | | | |
|--|--|-----------------------------------|--|------------|---------------|
| Present provision | | Gross provision increase/decrease | Appropriations in aid excess/shortfall | Net change | New provision |
| — | ★F5 Medicines Control Agency—Dividends on Public dividend capital—capital grants & transfers | 329 | — | 329 | 329 |
| 136 | ★FZ Medicines Control Agency—Dividends on Public dividend capital—appropriations in aid | — | 329 | – 329 | 465 |
| 19,936 | ★G1 NHS Purchasing and Supplies Agency—running costs | – 900 | — | – 900 | 19,036 |
| 164,658 | ★H2 Non-departmental public bodies and special health authorities—other current | 11,904 | — | 11,904 | 176,562 |
| 17,425 | ★H3 Non-departmental public bodies and special health authorities—capital | – 3,073 | — | – 3,073 | 14,352 |
| 93,416 | ★HZ Non-departmental public bodies and special health authorities—appropriations in aid | — | 9,729 | – 9,729 | 103,145 |
| 144,205 | ★I2 Other services including medical, scientific and technical services, grants to voluntary bodies, research and development and information services—other current | 7,223 | — | 7,223 | 151,428 |
| 6,500 | ★I3 Other services including medical, scientific and technical services, grants to voluntary bodies, research and development and information services—capital | – 4,000 | — | – 4,000 | 2,500 |
| 4,204 | ★IZ Other services including medical, scientific and technical services, grants to voluntary bodies, research and development and information services—appropriations in aid | — | 11,380 | – 11,380 | 15,584 |
| 122,000 | J2 Welfare food and European Economic Area medical costs—other current | – 2,638 | — | – 2,638 | 119,362 |
| 165,000 | J4 Welfare food and European Economic Area medical costs—current grants & transfers | 8,138 | — | 8,138 | 173,138 |
| 22,000 | JZ Welfare food and European Economic Area medical costs—appropriations in aid | — | 5,500 | – 5,500 | 27,500 |
| 20,755 | ★K2 Personal social services training—other current | 2,151 | — | 2,151 | 22,906 |
| 344 | ★K3 Personal social services training—capital | 1,353 | — | 1,353 | 1,697 |
| 348 | ★KZ Personal social services training—appropriations in aid | — | 280 | – 280 | 628 |
| | Support for local authorities | | | | |
| 129,475 | ★O4 Services for people with mental illness—current grants & transfers | – 580 | — | – 580 | 128,895 |
| 6,228 | ★P5 Provision for secure accommodation—capital grants & transfers | – 4,263 | — | – 4,263 | 1,965 |
| 117,920 | ★U4 Children's social services grant—current grants & transfers | – 800 | — | – 800 | 117,120 |
| | Welfare to Work spending in Departmental Expenditure Limits | | | | |
| | Support for local authorities | | | | |
| | ★Z4 Care Direct—current grants & transfers | 450 | — | 450 | 450 |
| Total | | 37,701 | 37,700 | 1 | |

| Subhead detail | | | | | | | | £'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 | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| ★A: Central department | | | | | | | | |
| 268,997 | 2,131 | 9,658 | — | — | 280,786 | 25,190 | 255,596 | |
| ★B: NHS Estates Agency—Dividends on Public dividend capital and repayment of loans | | | | | | | | |
| — | — | — | — | — | — | 70 | – 70 | |
| ★C: NHS Pensions Agency | | | | | | | | |
| 19,289 | — | 450 | — | — | 19,739 | 3,358 | 16,381 | |
| ★D: Medical Devices Agency | | | | | | | | |
| 7,389 | 351 | 136 | — | — | 7,876 | 375 | 7,501 | |
| ★E: Youth Treatment Service | | | | | | | | |
| 4,291 | –95 | — | — | — | 4,196 | 687 | 3,509 | |
| ★F: Medicines Control Agency—Dividends on Public dividend, capital payment of long-term loans and repayment of loans | | | | | | | | |
| — | — | — | — | 329 | 329 | 465 | – 136 | |
| ★G: NHS Purchasing and Supplies Agency | | | | | | | | |
| 19,036 | –76 | — | — | — | 18,960 | 360 | 18,600 | |
| ★H: Non-departmental public bodies and special health authorities | | | | | | | | |
| — | 176,562 | 14,352 | — | — | 109,914 | 103,145 | 87,769 | |
| ★I: Other services including medical, scientific and technical services, grants to voluntary bodies, research and development and information services | | | | | | | | |
| — | 151,428 | 2,500 | 66,091 | — | 220,019 | 15,584 | 204,435 | |
| J: Welfare food and European Economic Area medical costs | | | | | | | | |
| — | 119,362 | — | 173,138 | — | 292,500 | 27,500 | 265,000 | |
| ★K: Personal social services training | | | | | | | | |
| — | 22,906 | 1,697 | 15,725 | — | 40,328 | 628 | 39,700 | |
| <i>Food Standard Agency</i> | | | | | | | | |
| — | — | — | — | — | — | — | — | |
| Support for local authorities | | | | | | | | |
| ★L: Training support programme for Social Services Staff | | | | | | | | |
| — | — | — | 42,500 | — | 42,500 | — | 42,500 | |
| ★M: Services for people with HIV and AIDS | | | | | | | | |
| — | — | — | 16,000 | — | 16,000 | — | 16,000 | |
| ★N: Services for alcohol and drug misusers | | | | | | | | |
| — | — | — | 6,780 | — | 6,780 | — | 6,780 | |
| ★O: Services for people with mental illness | | | | | | | | |
| — | — | — | 128,895 | — | 128,895 | — | 128,895 | |
| ★P: Provision for secure accommodation | | | | | | | | |
| — | — | — | 14 | 1,965 | 1,979 | — | 1,979 | |
| ★Q: Unaccompanied asylum seeking children | | | | | | | | |
| — | — | — | 3,000 | — | 3,000 | — | 3,000 | |
| ★R: Promoting independence: partnership grant | | | | | | | | |
| — | — | — | 216,000 | — | 216,000 | — | 216,000 | |

| Subhead detail <i>(continued)</i> | | | | | | | | £'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 | |
| ★S: Promoting independence: prevention grant | | | | | | | | |
| — | — | — | 30,000 | — | 30,000 | — | 30,000 | |
| ★T: Promoting independence carers grant | | | | | | | | |
| — | — | — | 50,000 | — | 50,000 | — | 50,000 | |
| ★U: Children's social services grant | | | | | | | | |
| — | — | — | 117,120 | — | 117,120 | — | 117,120 | |
| ★V: Specific grants and social services projects funded from the invest to save budget | | | | | | | | |
| — | — | — | 2,825 | 1,429 | 4,254 | — | 4,254 | |
| ★W: Services for people seeking asylum | | | | | | | | |
| — | — | — | 6,500 | — | 6,500 | — | 6,500 | |
| <i>Community care grant</i> | | | | | | | | |
| — | — | — | — | — | — | — | — | |
| Welfare to Work spending in Departmental Expenditure Limits | | | | | | | | |
| Central government spending | | | | | | | | |
| ★X: Welfare to Work | | | | | | | | |
| — | — | — | — | — | — | 10 | – 10 | |
| Other spending outside Departmental Expenditure Limits | | | | | | | | |
| Y: Other | | | | | | | | |
| — | — | — | 27 | — | 27 | — | 27 | |
| Welfare to Work spending in Departmental Expenditure Limits | | | | | | | | |
| Support for local authorities | | | | | | | | |
| ★Z: Care direct | | | | | | | | |
| — | — | — | 450 | — | 450 | — | 450 | |
| Total | 319,002 | 472,569 | 28,793 | 875,065 | 3,723 | 177,372† | 1,521,780 | |

†Amount that may be applied as appropriations in aid in addition to the net total arising from receipts for or from seconded officers; New Deal/Welfare to Work programme; Manufacturers Registration Scheme and Product Approval Scheme; staff telephone calls; staff lease car scheme; refunds of VAT; European Fast Stream programme; recoveries from other government departments, receipts from the Foods Standards Agency; receipts from the NHS, local authorities, youth treatment service Medicines Control Agency and NHS Estates Agency for goods and services; staff accommodation; capital receipts; reimbursement of meetings expenses; receipts by the NHS Pensions Agency for dealing with missold pensions,

assessing pensions on divorce; receipts from commercial tenants in DH buildings; licence fees and royalties; sales of publications on equipment for the disabled; sales of British Pharmacopoeia Chemical Reference substances; sale of community homes, evaluation reports, equipment, cars, buildings, furniture, waste paper and surplus items; from Competent Authority Activities, Conformity Assessment Bodies and contractors; sale of publications; contributions by members of the public; insurance claims. Receipts by the Human Fertilisation and Embryology Authority, National Biological Standards Board, Public Health Laboratory Service, Microbiological Research Authority, Health Development Agency, and the

Central Council for Education and Training in Social Work; from other European Economic Area countries for NHS treatment of their residents; sale of subsidised dried milk; receipts made under Sector Challenge arrangements with the Department of Trade and Industry, receipts from selling services into wider markets; receipts from the European Community. Repayment of long and short term loans by the NHS Estates Agency and dividends on public dividend capital by the Medicines Control Agency and the NHS Estates Agency. Income from the Scottish Executive, National Assembly for Wales and Northern Ireland for services provided for devolved or reserved work. Refunds from contractors.

Part III Extra receipts payable to the Consolidated Fund

| In addition to appropriations in aid there are the following receipts: | £'000 | |
|--|----------------------|------------------|
| | Present Provision | New provision |
| 1. Interest from the Medicines Control Agency (Trading Fund) ● | 152 | 106 |
| 2. Interest from the NHS Estates Agency (Trading Fund) ● | 12 | 12 |
| <i>Other services including medical, scientific and technical services, research and development, grants to voluntary bodies, and information services</i> | — | — |
| Total | 164 | 118 |

Notes:

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

| | £'000 |
|--|-------|
| A1 Central department running costs, remuneration for Regional Office chairmen ■ | 252 |
| A1 United Kingdom Xenotransplantation Interim Regulatory Authority ■ | 190 |
| I2 Payment to local authorities for public health services at airports ■ | 249 |
| I4 Grants to voluntary organisations to expand opportunities for unemployed people to participate in volunt ■ | 6,900 |
| I4 Child Migrants' Support Fund ■ | 450 |
| K2 Remuneration for chairmen of the Central Council for Education and Training in Social Work's Council its Committees ■ | 200 |
| K2 Payments in respect of lay and user involvement in social services inspections ■ | 6,272 |

Class III, Vote 1

Housing, construction, regeneration, regional policy, planning and countryside and wildlife, England

- Introduction**
1. This Supplementary Estimate includes an increase of £24,483,000 classified within Departmental Expenditure Limits. This forms part of the net increase in DETR DEL announced by the Secretary of State for the Environment, Transport and the Regions to the House of Commons.
 2. This Supplementary Estimate is required:
 - (i) to reduce provision for Rent Assessment Panels' running costs by £430,000 to provide additional resources for departmental running costs on Class III, Vote 5;
 - (ii) to increase provision for Rough Sleepers (section B) by £5,912,000, funded by £6,000,000 end year flexibility, in accordance with the Public Expenditure 1999–2000 Provisional Outturn White Paper (HM Treasury July 2000 Cmnd. 4812), less a transfer of £88,000 to the Department of Health for a drugs project in Soho, London;
 - (iii) to increase provision for Rough Sleepers (section L) by £580,000, to be met by a transfer from the Department of Health;
 - (iv) to increase the amounts payable to Regional Development Agencies (Section D) by £6,344,000, in respect of expenditure on Department of Trade and Industry programmes to be met by additional receipts from that Department, by £5,000,000 from the Department for Education and Employment's Rapid Response Fund, to be met by additional receipts from that Department, and by a further £8,000,000 to be met by a transfer from the Department of Trade and Industry to enable a land purchase to proceed;
 - (v) to amend the amounts payable to Regional Development Agencies, the London Development Agency and English Partnerships to reflect a revised forecast of the split of the expenditure by these bodies under the Land and Property programme (sections D, E and M). The total amount payable under this programme is unchanged;
 - (vi) to reduce the provision (on Section E) for the Special Grants Programme by £40,000 by a transfer to the Home Office, and for the New Deal for Communities by £1,334,000 by a transfer to the Department of Social Security's Benefits Agency to meet their own costs for this programme;
 - (vii) to increase other provision for the London Development Agency (section M) by £766,000 to be met by a reduction of £500,000 on Planning programmes (Section J) and by £266,000 to be met by a contribution from the Department of Trade and Industry's Inward Investment Fund to be Appropriated in Aid;
 - (viii) to increase expenditure and the take-up of appropriations in aid relating to grant recoveries on the Single Regeneration Budget programme (Section M) by £1,026,000;
 - (ix) to increase provision for private housing renewal (Section L) by £3,200,000, to be met by matching reductions in other housing programmes on Section B;
 - (x) to increase provision for European Regional Development Fund programmes on Sections G and O by £10,366,000 and £1,429,000 respectively, funded wholly by ERDF ring-fenced end year flexibility, to provide matching funding for receipts from the European Community;

- (xi) to re-classify the £60,000,000 provision taken up from the Reserve at the Winter Supplementary Estimates on Section D as current rather than capital expenditure;
- (xii) to reduce the provision for Housing Revenue Account subsidy on section S by £60,000,000 reflecting the prevailing benign economic conditions; this programme is outside the Departmental Expenditure Limit;
- (xiii) to provide for a further £143,500,000 in Section U, which is outside the Departmental Expenditure Limit, to cover the costs of payments to local authorities in respect of overhanging debt in their Housing Revenue Accounts arising where capital receipts from the disposal of local authority housing and associated assets is less than the attributable housing debt;
- (xiv) to vary the estimated extra receipts payable to the Consolidated Fund as shown in Part III of this Estimate.

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

Part I**£96,188,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Department of the Environment, Transport and the Regions on payments to the Housing Corporation; Housing Revenue Account Subsidy; grants towards and advice on the renewal of private sector housing; the Estates Renewal Challenge Fund; homelessness, including the Rough Sleepers Unit; housing management; rent and leasehold services; the home buying and selling initiative; support for the UK construction industry; planning and minerals research and other planning programmes; payments to the Ordnance Survey (Trading Fund); the London Development Agency; Regional Development Agencies; the New Deal for Communities and other help for deprived neighbourhoods; Single Regeneration Budget; Urban Regeneration Agency (English Partnerships); Housing Action Trusts; Estate Action; Groundwork; coalfields regeneration; European Union agency payments, including those for ports and railways in Wales; European Regional Development Fund projects not funded by or in advance of receipts; Countryside Agency; Nature Conservancy Council for England; National Parks Grant; bulk pension transfers; and sundry other grants-in-aid, grants and payments in support of housing, construction, regeneration, regional policy and countryside and wildlife initiatives, including related research, publicity and publications.

The **Department of the Environment, Transport and the Regions** 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 |
|--|--|-----------------------------------|--|------------|---------------|
| Spending in Departmental Expenditure Limits (DEL) | | | | | |
| Central government spending | | | | | |
| 2,530 | ★B1 Other housing—running costs | – 430 | — | – 430 | 2,100 |
| 40,752 | ★B4 Other housing—current grants and transfers | 2,712 | — | 2,712 | 43,464 |
| 283,414 | ★D4 Regional Development Agencies and regional policy—current grants and transfers | 71,294 | — | 71,294 | 354,708 |
| 335,540 | ★D5 Regional Development Agencies and regional policy—capital grants and transfers | – 34,920 | — | – 34,920 | 300,620 |
| 71,051 | ★DZ Regional Development Agencies and regional policy—appropriations in aid | — | 11,344 | – 11,344 | 82,395 |
| 124,157 | ★E4 Other regeneration—current grants and transfers | – 1,374 | — | – 1,374 | 122,783 |
| 301,703 | ★E5 Other regeneration—capital grants and transfers | – 17,580 | — | – 17,580 | 284,123 |
| 7,904 | ★J2 Planning—other current | – 500 | — | – 500 | 7,404 |
| Support for local authorities | | | | | |
| 14,020 | ★L4 Other housing—current grants and transfers | 580 | — | 580 | 14,600 |
| 7,625 | ★L5 Other housing—capital grants and transfers | 3,200 | — | 3,200 | 10,825 |
| 126,942 | ★M4 Regeneration—current grants and transfers | 766 | — | 766 | 127,708 |

| Part II Changes proposed <i>(continued)</i> | | £'000 | | | |
|--|--|-----------------------------------|--|---------------|---------------|
| Present provision | | Gross provision increase/decrease | Appropriations in aid excess/shortfall | Net change | New provision |
| 253,135 | ★M5 Regeneration—capital grants and transfers | 1,576 | — | 1,576 | 254,711 |
| 10,873 | ★MZ Regeneration—appropriations in aid Spending in Annually Managed Expenditure Support for local authorities | — | 1,292 | – 1,292 | 12,165 |
| 2,542,000 | S4 Housing Revenue Account Subsidy (rent rebate element)—current grants and transfers Other spending outside Departmental Expenditure Limits | – 60,000 | — | – 60,000 | 2,482,000 |
| 112,036 | U5 Other housing—capital grants and transfers | 143,500 | — | 143,500 | 255,536 |
| Total | | 108,824 | 12,636 | 96,188 | |

| 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 | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| ★A: Housing Corporation | | | | | | | | |
| — | 29,700 | 184 | 158,938 | 822,030 | 1,010,852 | 2 | 1,010,850 | |
| ★B: Other housing | | | | | | | | |
| 2,100 | 19,386 | — | 43,464 | — | 64,950 | 1,880 | 63,070 | |
| ★C: Construction | | | | | | | | |
| — | 29,975 | — | — | — | 29,975 | 4,365 | 25,610 | |
| ★D: Regional Development Agencies and regional policy | | | | | | | | |
| — | 76,196 | 70,000 | 354,708 | 300,620 | 801,524 | 82,395 | 719,129 | |
| ★E: Other regeneration | | | | | | | | |
| — | 2,345 | — | 122,783 | 284,123 | 409,251 | 5 | 409,246 | |
| ★F: Countryside and wildlife | | | | | | | | |
| — | 62,447 | 5,038 | 44,057 | 6,405 | 117,947 | 192 | 117,755 | |
| ★G: European Structural Funds (net) | | | | | | | | |
| — | — | — | — | 1 | 1 | — | 1 | |
| ★H: European Regional Development Fund projects not funded by or in advance of EC receipts | | | | | | | | |
| — | — | — | 8,001 | 11,001 | 19,002 | — | 19,002 | |
| ★I: Ordnance Survey | | | | | | | | |
| — | 19,000 | — | — | — | 19,000 | — | 19,000 | |
| ★J: Planning | | | | | | | | |
| — | 7,404 | — | — | — | 7,404 | 789 | 6,615 | |
| Support for local authorities | | | | | | | | |
| K: Housing specified capital grants | | | | | | | | |
| — | — | — | 700 | 77,100 | 77,800 | — | 77,800 | |
| ★L: Other housing | | | | | | | | |
| — | — | — | 14,600 | 10,825 | 25,425 | 3,800 | 21,625 | |
| ★M: Regeneration | | | | | | | | |
| — | — | — | 127,708 | 254,711 | 382,419 | 12,165 | 370,254 | |
| ★N: Countryside and wildlife | | | | | | | | |
| — | — | — | 19,749 | 1 | 19,750 | — | 19,750 | |
| O: European Structural Funds (net) | | | | | | | | |
| — | — | — | — | 1 | 1 | — | 1 | |
| ★P: European Regional Development Fund projects not funded by or in advance of EC receipts | | | | | | | | |
| — | — | — | 11,235 | 24,439 | 35,674 | — | 35,674 | |
| Spending in Annually Managed Expenditure | | | | | | | | |
| Central government spending | | | | | | | | |
| Q: Housing Revenue Account Subsidy (housing element) | | | | | | | | |
| — | — | — | 458,000 | — | 458,000 | — | 458,000 | |
| R: Bulk pensions transfers | | | | | | | | |
| — | — | — | 20,214 | — | 20,214 | — | 20,214 | |

| Revised subhead detail including additional provision <i>(continued)</i> | | | | | | | | £'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 | |
| Support for local authorities | | | | | | | | |
| <i>S: Housing Revenue Account Subsidy (rent rebate element)</i> | | | | | | | | |
| — | — | — | 2,482,000 | — | 2,482,000 | — | 2,482,000 | |
| Other spending outside Departmental Expenditure Limits | | | | | | | | |
| <i>T: Housing Corporation</i> | | | | | | | | |
| — | — | — | — | 424,000 | 424,000 | — | 424,000 | |
| <i>U: Other housing</i> | | | | | | | | |
| — | — | — | 16,700 | 255,536 | 272,236 | 50 | 272,186 | |
| <i>V: Regional Development Agencies</i> | | | | | | | | |
| — | — | — | 5,500 | — | 5,500 | — | 5,500 | |
| <i>W: European Structural Funds: local authority capital (net)</i> | | | | | | | | |
| — | — | — | –100 | 101 | 1 | — | 1 | |
| <i>Countryside and wildlife</i> | | | | | | | | |
| — | — | — | — | — | — | — | — | |
| <i>European Regional Development Fund projects not funded by or in advance of EC receipts</i> | | | | | | | | |
| — | — | — | — | — | — | — | — | |
| Total | 2,100 | 246,453 | 75,222 | 3,888,257 | 2,470,894 | 105,643† | 6,577,283 | |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from contributions from co-sponsors towards the cost of research and surveys; receipts from pension contributions from the Housing Corporation and Rent Assessment Panels; charges for services provided by leasehold

valuation tribunals and other receipts by Rent Assessment Panels; payments from customers for research, dissemination of information, royalties, sales and hire of equipment and sales of publications; VAT refunds on certain contracted out services; receipts from other government departments; recovery of renovation or

disabled facilities grant on disposal of grant aided properties or breaches of conditions; net surpluses incurred by local authorities in exercising their slum clearance function; adjustments to commuted loan charges or residual loan charge grants; and recovery of derelict land and other regeneration grants.

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. Housing transfers ● | 100,000 | 82,649 |
| 2. Development Commission ● | 830 | 530 |
| 3. Housing Corporation ● | 50 | 2,016 |
| 4. Housing Corporation | 21 | 21 |
| 5. European Development Fund projects ● | — | 5,000 |
| Countryside Commission | — | — |
| Total | 100,901 | 90,216 |

Notes:

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

B2 Home buying and selling initiative ■

£'000s
545

Class III, Vote 2

Roads, local transport and transport industries

- Introduction**
1. This Supplementary Estimate includes an increase of £90,155,000 in expenditure classified within Departmental Expenditure Limits. This forms part of the net increase in the DETR DEL announced by the Secretary of State for the Environment, Transport and the Regions to the House of Commons.
 2. The Supplementary Estimate is required to:
 - (i) transfer provision of £500,000 and £2,200,000 from Railways (Section F) and Research, advice, publicity, statistics, and services and consultancies for roads and local transport (Section E) respectively, to Ports and shipping services (Section A) for expenditure on public inquiries, including Marchioness;
 - (ii) transfer provision of £8,846,000 from Research, advice, publicity, statistics, and services and consultancies for roads and local transport (Section E) to Civil aviation services (Section B) towards the cost of the public private partnership for National Air Traffic Services;
 - (iii) transfer provision of £2,600,000, £500,000, £500,000 and £400,000 from non-voted Air Travel Trust Funds, Civil aviation services (Section B expenditure), Transport security and royal travel (Section D) and Research, advice, publicity, statistics, and services and consultancies for roads and local transport (Section E) respectively, to Civil aviation services (Section B receipts) to reflect a revised forecast of Eurocontrol receipts;
 - (iv) transfer provision of £1,500,000 from Transport security and royal travel (Section D) to the Ministry of Defence (Class VI, Vote 1) to repay that part of the previous contribution from that department to DETR for the cost of the Royal Flight, not subsequently required;
 - (v) transfer provision of £1,000,000 from Research, advice, publicity, statistics, and services and consultancies for roads and local transport (Section E) to Class III, Vote 6 for the provision of a loan to the Vehicle Inspectorate, and to provide for the appropriation-in-aid of certain receipts associated with statistical services under Section E;
 - (vi) transfer £750,000 from Freight grants (Section I) to the Scottish Executive for track access grant;
 - (vii) transfer provision of £1,000,000 from Vehicle and traffic enforcement (Section K) to Class III, Vote 5 for expenditure on the TAN 21 project;
 - (viii) transfer provision of £18,000,000 from Bus duty fuel rebates (Section J) to non-voted transport credit approvals in respect of set-up costs associated with Road User Charging;
 - (ix) revise the Part I ambit and Part II section headings for Sections L, M and W to include reference to Trans European Network funds;
 - (x) reduce the provision for GLA transport grant (Section Q) by £8,880,000, reflecting a transfer to Section U (London Transport) of £9,080,000 in respect of an overspend on London Transport services which transferred to the GLA in July 2000, less a transfer in of £200,000 from non-voted transport credit approvals for World Squares;

- (xi) increase the provision for Other transport grants (Section R) by £18,375,000 to reflect a transfer of £19,875,000 from non-voted transport credit approvals in respect of the Manchester Metrolink (£15,000,000) and Sunderland Metro (£4,875,000) projects, less a transfer of £1,500,000 to non-voted transport credit approvals reflecting a revised forecast of Industrial Development Act expenditure;
- (xii) transfer provision of £2,000,000 from Research, advice, publicity, statistics, and services and consultancies for roads and local transport (Section E) to Class III, Vote 7 to complete the funding set out in the Highways Agency Business Plan;
- (xiii) increase the provision for London Transport (Section U) by £59,080,000 by means of the £9,080,000 transfer specified at (x) above and a draw-down on the Reserve of £50,000,000 for the Jubilee Line Extension; in addition there is a transfer within Section U of £18,343,000 from current to capital grant to reflect revised forecasts of expenditure;
- (xiv) increase the provision for Strategic Rail Authority Grant (Section X) by £39,230,000 reflecting a £43,230,000 transfer from Class III, Vote 11 resulting from increased receipts associated with lower than expected Train Operating Company performance, and a transfer of £4,000,000 to Freight grants (Section I) arising from a revised forecast of grant expenditure relating to the later than anticipated vesting date for the Strategic Rail Authority;
- (xv) increase the provision for Payment in respect of Docklands Light Railway Royal Mint Street claim (Section Z) by £578,000 by means of a transfer of this sum from Research, advice, publicity, statistics, and services and consultancies for roads and local transport (Section E), to reflect the final agreed settlement sum;
- (xvi) increase the provision for Goods Vehicles VED relief (Section AA) by £100,000,000 to reflect revised forecasts of demand;
- (xvii) increase the provision for Payment from the Office of Passenger Rail Franchising (Section AB) by £43,230,000 to reflect the transfer specified at (xiv) above;
- (xviii) reduce provision by £500,000 for Channel Tunnel Rail Link Consolidated Fund extra receipts to reflect a revised forecast of receipts.

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

Part I**£146,925,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Department of the Environment, Transport and the Regions on support to nationalised transport industries; grants to Railtrack, British Rail, London Transport, Docklands Light Railway including settlement of Royal Mint Street claim; Greater London Authority transport grant; Strategic Rail Authority grant; transport grants to local authorities; rebates of Fuel Duty to bus operators; support for the haulage industry; vehicle and traffic enforcement; services for roads and local transport; priority routes in London; Government Office programme expenditure; speed and red light camera enforcement; payments in respect of expenditure relating to the Channel Tunnel Rail Link; the Commission for Integrated Transport; railway industry and National Freight Company pensions funds; National Freight Company travel concessions; ports and shipping services; Royal Travel; civil and international aviation services; transport security; freight grants, expenditure associated with the non-rail privatisation programme and support for other minor transport services; Trans European network payments for various transport projects; Powershift and the cleaner vehicles programme; research, development, surveys, monitoring, statistics, advice and consultancies; publicity, promotion, awareness and publications; special payments; donation to the Ladbroke Grove Memorial Fund; and associated non-cash items.

The **Department of the Environment, Transport and the Regions** 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 |
|--|---|-----------------------------------|--|------------|---------------|
| Spending in Departmental Expenditure Limits (DEL) | | | | | |
| Central government spending | | | | | |
| 7,807 | ★A2 Ports and shipping services—other current | 2,700 | — | 2,700 | 10,507 |
| 22,878 | ★B2 Civil aviation services—other current | 8,346 | — | 8,346 | 31,224 |
| 33,019 | ★BZ Civil aviation services—appropriations in aid | — | –4,000 | 4,000 | 29,019 |
| 9,681 | ★D4 Transport Security and Royal Travel—current grants & transfers | –2,000 | — | –2,000 | 7,681 |
| 100,383 | ★E2 Research, advice, publicity, statistics, and services and consultancies for roads and local transport—other current | –17,948 | — | –17,948 | 82,435 |
| 9,863 | ★EZ Research, advice, publicity, statistics, and services and consultancies for roads and local transport—appropriations in aid | — | –2,924 | 2,924 | 6,939 |
| 2,016 | ★F2 Railways—other current | –500 | — | –500 | 1,516 |
| 10,000 | ★I4 Freight Grants—current grants and transfers | 3,250 | — | 3,250 | 13,250 |
| 318,000 | J4 Bus Fuel Duty Rebates—current grants and transfers | –18,000 | — | –18,000 | 300,000 |
| 15,400 | ★KZ Vehicle and traffic enforcement—appropriations in aid | — | 1,000 | –1,000 | 16,400 |
| Support for local authorities | | | | | |
| 273,790 | ★Q4 GLA Transport Grant—current grants and transfers | –8,880 | — | –8,880 | 264,910 |

| Part II Changes proposed <i>(continued)</i> | | £'000 | | | |
|--|--|-----------------------------------|--|----------------|---------------|
| Present provision | | Gross provision increase/decrease | Appropriations in aid excess/shortfall | Net change | New provision |
| 41,190 | ★R5 Other transport grants—capital grants and transfers | 18,375 | — | 18,375 | 59,565 |
| Nationalised Industries External Finance | | | | | |
| 18,343 | U4 London Transport—current grants and transfers | –18,343 | — | –18,343 | — |
| 238,732 | U5 London Transport—capital grants and transfers | 77,423 | — | 77,423 | 316,155 |
| Spending in Departmental Expenditure Limits (DEL) | | | | | |
| Central government expenditure | | | | | |
| 6,869 | ★X2 Strategic Rail Authority Grant—other current | –6,869 | — | –6,869 | — |
| 288,565 | ★X4 Strategic Rail Authority Grant—current grants and transfers | 38,160 | — | 38,160 | 326,725 |
| 4,000 | ★X5 Strategic Rail Authority Grant—capital grants and transfers | 630 | — | 630 | 4,630 |
| 9,109 | ★XZ Strategic Rail Authority Grant—appropriations in aid | — | –7,309 | 7,309 | 1,800 |
| 14,500 | ★Z2 Payment in respect of Docklands Light Railway Royal Mint Street claim—other current | 578 | — | 578 | 15,078 |
| Other spending outside Departmental Expenditure Limits | | | | | |
| 265,000 | AA4 Goods Vehicles VED relief— current grants and transfers | 100,000 | — | 100,000 | 365,000 |
| 278,325 | ABZ Payment from the Office of Passenger Rail Franchising (Class III, Vote 11)—appropriations in aid | — | 43,230 | –43,230 | 321,555 |
| Total | | 176,922 | 29,997 | 146,925 | |

| 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 | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| ★A: <i>Ports and shipping services</i> | — | 10,507 | 1,925 | 567 | — | 12,999 | 1,403 | 11,596 |
| ★B: <i>Civil aviation services</i> | — | 31,224 | 207 | 26,000 | — | 57,431 | 29,019 | 28,412 |
| ★C: <i>International aviation services</i> | — | 2,287 | — | 2,076 | — | 4,363 | — | 4,363 |
| ★D: <i>Transport Security and Royal Travel</i> | — | 2,365 | — | 7,681 | — | 10,046 | 160 | 9,886 |
| ★E: <i>Research, advice, publicity, statistics, and services and consultancies for roads and local transport</i> | — | 82,435 | 308 | 1,229 | — | 83,972 | 6,939 | 77,033 |
| ★F: <i>Railways</i> | — | 1,516 | — | 3,097 | — | 4,613 | — | 4,613 |
| ★G: <i>Commission for integrated transport</i> | — | 1,500 | — | — | — | 1,500 | — | 1,500 |
| H: <i>Other Railways</i> | — | 67 | — | 56,204 | 42,000 | 98,271 | 1,448 | 96,823 |
| ★I: <i>Freight Grants</i> | — | — | — | 13,250 | 14,000 | 27,250 | — | 27,250 |
| J: <i>Bus Fuel Duty Rebates</i> | — | — | — | 300,000 | — | 300,000 | — | 300,000 |
| ★K: <i>Vehicle and traffic enforcement</i> | — | 20,597 | — | — | — | 20,597 | 16,400 | 4,197 |
| ★L: <i>European Structural Funds (TENS payments for other local transport projects) (net)</i> | — | — | — | — | 1 | 1 | — | 1 |
| M: <i>Other European Structural Funds (TENS payments for rail and other transport industries projects) (net)</i> | — | — | — | — | 2 | 2 | — | 2 |
| ★N: <i>Docklands Light Railway</i> | — | — | — | 750 | 7,250 | 8,000 | — | 8,000 |
| ★O: <i>Priority Routes in London</i> | — | 1,550 | 7,491 | — | — | 9,041 | — | 9,041 |
| ★P: <i>Government Office Programme Expenditure</i> | — | 6,103 | — | — | — | 6,103 | 4,445 | 1,658 |
| Support for local authorities | | | | | | | | |
| ★Q: <i>GLA Transport Grant</i> | — | — | — | 264,910 | 34,352 | 299,262 | — | 299,262 |
| ★R: <i>Other transport grants</i> | — | — | — | 42,545 | 59,565 | 102,110 | — | 102,110 |
| S: <i>Other transport grants</i> | — | — | — | 227,131 | — | 227,131 | — | 227,131 |
| ★T: <i>Speed and Red Light camera enforcement</i> | — | — | — | 9,369 | — | 9,369 | 9,368 | 1 |

Revised subhead detail including additional provision *(continued)*

£'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 | | |
| Nationalised industries' external finance | | | | | | | | | |
| U: London Transport | | | | | | | | | |
| — | — | — | — | 316,155 | 316,155 | — | 316,155 | | |
| V: British Rail Grant | | | | | | | | | |
| — | — | — | 78,000 | — | 78,000 | — | 78,000 | | |
| Other spending outside Departmental Expenditure Limits | | | | | | | | | |
| W: European structural funds (TENS payments for local authority transport projects) (net) | | | | | | | | | |
| — | — | — | — | 1 | 1 | — | 1 | | |
| <i>Privatisation of Railtrack</i> | | | | | | | | | |
| — | — | — | — | — | — | — | — | — | |
| <i>Grants to and payments on behalf of the Humber Bridge Board</i> | | | | | | | | | |
| — | — | — | — | — | — | — | — | — | |
| <i>Non-Rail privatisation programme</i> | | | | | | | | | |
| — | — | — | — | — | — | — | — | — | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | | |
| Central government spending | | | | | | | | | |
| ★X: Strategic Rail Authority Grant | | | | | | | | | |
| — | — | — | 326,725 | 4,630 | 331,355 | 1,800 | 329,555 | | |
| ★Y: Powershift and Cleaner Vehicles | | | | | | | | | |
| — | 15,910 | — | — | — | 15,910 | — | 15,910 | | |
| ★Z: Payment in respect of Docklands Light Railway Royal Mint Street claim | | | | | | | | | |
| — | 15,078 | — | — | — | 15,078 | — | 15,078 | | |
| Other spending outside Departmental Expenditure Limits | | | | | | | | | |
| AA: Goods Vehicles VED relief | | | | | | | | | |
| — | — | — | 365,000 | — | 365,000 | — | 365,000 | | |
| AB: Payment from the Office of Passenger Rail Franchising (Class III, Vote 11) | | | | | | | | | |
| — | — | — | — | — | — | 321,555 | –321,555 | | |
| Total | — | 191,139 | 9,931 | 1,724,534 | 477,956 | 2,403,560 | 392,537† | 2,011,023 | |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from recoveries of VAT on contracted out services, booking fees for driving assessments and disposal of MAVIS vehicles, recoveries from local authorities in respect of traffic control systems and public inquiries into orders and receipts from sales of the LTS and

Meplan models, receipts associated with statistical services, operator licence enforcement receipts and Speed and Red Light camera enforcement receipts. Also includes amounts arising from recoveries in respect of the International Maritime Organisation building, Mersey Conservancy and from shipping services, receipts from

Eurocontrol, sale of aviation items and recoveries of costs of civil aviation services, sale of ROSCOs, the hire of Civil Defence equipment, receipts from the levy on the sale of Trust Ports, Strategic Rail Authority Grant receipts and payments from the Office of Passenger Rail Franchising.

Part III Extra receipts payable to the Consolidated Fund

| | Present Provision | £'000 New provision |
|---|----------------------|---------------------------|
| In addition to appropriations in aid there are estimated receipts which have been revised as follows: | | |
| 1. Interest and repayments of loans on the Second Mersey and Tyne tunnels and the Humber Bridge | 16,890 | 16,890 |
| 2. Speed and Red Light camera enforcement | 2,023 | 2,023 |
| 3. Bus Fuel grants | 1,300 | 1,300 |
| 4. Sale of Railtrack | 300 | 300 |
| 5. Miscellaneous | 1,626 | 1,626 |
| 6. Channel Tunnel Rail Link | 1,800 | 1,300 |
| Shipping Services | — | — |
| Sale of shares: National Bus Company | — | — |
| Total | 23,939 | 23,439 |

Class III, Vote 3

Environmental protection and water

- Introduction**
1. This Supplementary Estimate includes an increase of £6,218,000 in expenditure classified within Departmental Expenditure Limits (DEL). This forms part of the net increase in DETR Main DEL announced by the Secretary of State for the Environment, Transport and the Regions to the House of Commons.
 2. This Supplementary Estimate is required to:
 - (i) increase provision on programmes in Section A by £1,025,000 matched by a corresponding increase in appropriations in aid to reflect higher than anticipated recoveries of VAT;
 - (ii) increase provision on the Home Energy Efficiency Scheme (Section A) by £500,000 for preliminary work establishing fuel poverty action zones. This will be funded by a transfer from Class IX, Vote 1;
 - (iii) transfer provision of £489,000 from Environmental protection (Section A) to Class III, Vote 5 for costs incurred in establishing the Carbon Trust;
 - (iv) transfer provision of £1,500,000 from Environmental protection (Section A) to Environmental protection research (Section B);
 - (v) increase grant in aid to the Environment Agency (Section C) by £4,074,000. This will be funded by transfers of £3,113,000 from the non-voted element of DETR Main DEL, of £25,000 from Class III, Vote 5, of £404,000 from Environmental protection (Section A), of £500,000 from Water services (including national security) (Section E) and of £32,000 from Miscellaneous grants (Section G); and
 - (vi) increase grant in aid to British Waterways (Section F) by £3,680,000. This will be funded by a transfer of £3,069,000 from the non-voted element of DETR Main DEL and of £611,000 from Environmental protection (Section A).
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£6,218,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Department of the Environment, Transport and the Regions on the environment, including support for measures to reduce carbon dioxide emissions and improve energy efficiency, security and environmental practice; support to the environmental protection industry; environmental technology; environmental (including energy efficiency) publicity, promotion and awareness, including support for measures to promote sustainable development; grants and other financial support to voluntary bodies; support for Environmental Campaigns Ltd; support for measures to stimulate sustainable consumption of goods and services; support for the National Environmental Technology Centre; support for the Waste and Resources Action Programme; subscriptions and contributions to international organisations; the Wash Estuary Trial Bank; support for the aims and implementation of the Convention on Biological Diversity; support for measures which improve local environmental quality; pollution emergency response services; radon measurement and support of remedial works campaigns; research, long-term monitoring and surveys; grant in aid to the Environment Agency and British Waterways Board; compensation for sufferers, or their dependents, of certain dust related diseases and related publicity for the scheme; water supply and sewerage services including national security.

The **Department of the Environment, Transport and the Regions** 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 |
|--|---|-----------------------------------|--|--------------|---------------|
| Spending in Departmental Expenditure limits (DEL) | | | | | |
| Central government spending | | | | | |
| 62,934 | ★A2 Environmental protection—other current | – 1,479 | — | – 1,479 | 61,455 |
| 6,916 | ★AZ Environmental protection—appropriations in aid | — | 1,025 | – 1,025 | 7,941 |
| 34,157 | ★B2 Environmental research—other current | 1,500 | — | 1,500 | 35,657 |
| 95,262 | ★C2 Environment Agency—other current | 1,275 | — | 1,275 | 96,537 |
| 7,948 | ★C3 Environment Agency—capital | 2,799 | — | 2,799 | 10,747 |
| 4,604 | ★E5 Water services (including national security)—capital grants and transfers | – 500 | — | – 500 | 4,104 |
| 60,240 | ★F4 British Waterways Board—current grants and transfers | 3,680 | — | 3,680 | 63,920 |
| 362 | ★G5 Miscellaneous grants—capital grants and transfers | – 32 | — | – 32 | 330 |
| Total | | 7,243 | 1,025 | 6,218 | |

| 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 | | | | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| ★A: Environmental protection | | | | | | | | |
| — | 61,455 | 336 | 22,887 | 121,073 | 205,751 | 7,941 | 197,810 | |
| ★B: Environmental research | | | | | | | | |
| — | 35,657 | 283 | — | — | 35,940 | 4,490 | 31,450 | |
| ★C: Environment Agency | | | | | | | | |
| — | 96,537 | 10,747 | — | — | 107,284 | — | 107,284 | |
| ★D: Pneumoconiosis compensation, etc | | | | | | | | |
| — | — | — | 12,483 | — | 12,483 | — | 12,483 | |
| ★E: Water services (including national security) | | | | | | | | |
| — | — | — | — | 4,104 | 4,104 | — | 4,104 | |
| ★F: British Waterways Board | | | | | | | | |
| — | — | — | 63,920 | 2,450 | 66,370 | — | 66,370 | |
| Support for local authorities | | | | | | | | |
| ★G: Miscellaneous grants | | | | | | | | |
| — | — | — | — | 330 | 330 | — | 330 | |
| Other spending outside Departmental Expenditure Limits | | | | | | | | |
| <i>Water privatisation</i> | | | | | | | | |
| — | — | — | — | — | — | — | — | |
| <i>Planning redevelopment</i> | | | | | | | | |
| — | — | — | — | — | — | — | — | |
| Total | — | 193,649 | 11,366 | 99,290 | 127,957 | 432,262 | 12,431† | 419,831 |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts in connection with environmental publicity, energy

efficiency and sustainable waste management including receipts from the EC, contributions from co-sponsors towards the cost of research and surveys, and payments from

customers for research, dissemination of information, royalties, sales and hire of equipment, sale of research publications, refunds of VAT on contracted out services.

Part III Extra receipts payable to the Consolidated Fund

| | £'000 | |
|---|-------------------|---------------|
| | Present provision | New provision |
| In addition to appropriations in aid there are estimated receipts which have been revised as follows: | | |
| 1. Environment Agency ● | — | 1,700 |
| 2. Environment protection | — | 90 |
| Environmental protection ● | — | — |
| Planning redevelopment ● | — | — |
| Total | — | 1,790 |

Class III, Vote 4

Local Government, England

- Introduction**
1. This Supplementary Estimate includes an increase of £1,520,000 in expenditure classified within Departmental Expenditure Limits. This forms part of the net increase in the Department of the Environment, Transport and Regions, Local Government DEL announced by the Secretary of State for the Environment, Transport and the Regions to the House of Commons.
 2. This Supplementary Estimate is required to:
 - (i) Provide £20,000,000 in section H for emergency financial assistance to local authorities in connection with the adverse weather conditions which commenced in October 2000 (offset by savings in sections B, F and H and by a transfer of £1,700,000 from Non-voted programmes);
 - (ii) Provide £500,000 in section A (offset by savings in section F);
 - (iii) Transfer £180,000 to Class III, Vote 5.
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£1,520,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Department of the Environment, Transport and the Regions on payment of revenue support grant and redistributed non-domestic rates to receiving authorities in England; payments to specified bodies and the Commission for Local Administration in England; payments for Valuation Office Agency rating and valuation services; payments to meet the expenses of valuation tribunals; grant in aid to the Local Government Commission and costs of mapping revised administrative and electoral boundaries following the Commission's reviews; grant in aid to the Standards Board for England; payments to the Audit Commission for work in connection with Best Value inspection; payments in connection with Government intervention in local authorities: in; costs of preparing for the Greater London Authority and associated bodies, and payments in connection with the Mayoral and Assembly elections; payments of SSA reduction grants and central support protection grant; payments of general GLA grant; payments by the Secretary of State acting under transitional provisions under the Greater London Authority Act 1999; payments in respect of the capital element of contracts let under the Private Finance Initiative; emergency financial assistance to local authorities; special grants under section 88B of the Local Government Finance Act 1988; repayments of excess contributions made by local authorities in respect of non-domestic rates in 1999–2000 and previous years; local government research and publicity; and special payments in connection with local government programmes.

The **Department of the Environment, Transport and the Regions** will account for this Vote.

Part II Subhead detail

£'000

| Present provision | Gross provision increase/decrease | Appropriations in aid excess/shortfall | Net change | New provision | |
|--|--|--|------------|---------------|------------|
| Spending in Departmental Expenditure limits (DEL) | | | | | |
| Central government spending | | | | | |
| 137,566 | ★A2 Valuation services—other current | 500 | — | 500 | 138,066 |
| 8,313 | ★B2 Non departmental Public Bodies and best value intervention—other current | –2,900 | — | –2,900 | 5,413 |
| 9,950 | ★D2 London governance—other current | –180 | — | –180 | 9,770 |
| 19,610,333 | ★F4 Revenue support grants—current grants and transfers | –15,600 | — | –15,600 | 19,594,733 |
| Support for local authorities | | | | | |
| 32,611 | ★H4 Other grants and payments—current grants and transfers | 19,700 | — | 19,700 | 52,311 |
| Total | | 1,520 | — | 1,520 | |

| 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 | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| ★A: Valuation services | | | | | | | | |
| — | 138,066 | 250 | — | 40 | 138,356 | 285 | 138,071 | |
| ★B: Non-departmental public bodies and best value intervention | | | | | | | | |
| — | 5,413 | 45 | 15,750 | — | 21,208 | — | 21,208 | |
| ★C: Local government research and publicity | | | | | | | | |
| — | 4,760 | — | — | — | 4,760 | 221 | 4,539 | |
| ★D: London governance | | | | | | | | |
| — | 9,770 | — | — | — | 9,770 | — | 9,770 | |
| ★E: Secretary of State acting under transitional provisions under Greater London Authority Act 1999 (net) | | | | | | | | |
| — | 1 | — | — | — | 1 | — | 1 | |
| Support for local authorities | | | | | | | | |
| ★F: Revenue support grants | | | | | | | | |
| — | — | — | 19,594,733 | — | 19,594,733 | — | 19,594,733 | |
| ★G: Non-domestic rates payments | | | | | | | | |
| — | — | — | 15,400,000 | — | 15,400,000 | — | 15,400,000 | |
| ★H: Other grants and payments | | | | | | | | |
| — | — | — | 52,311 | 2,948 | 55,259 | — | 55,259 | |
| <i>Revenue support grants (capital receipts initiative element)</i> | | | | | | | | |
| — | — | — | — | — | — | — | — | |
| Other expenditure outside Departmental Expenditure Limits | | | | | | | | |
| ★I: Non-domestic rates outturn adjustments | | | | | | | | |
| — | — | — | 300,000 | — | 300,000 | — | 300,000 | |
| Total | — | 158,010 | 295 | 35,362,794 | 2,988 | 35,524,087 | 506† | 35,523,581 |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from repayments of amounts of loans to purchase cars from employees of

valuation tribunals; contributions from private sector sub-tenants of accommodation occupied by valuation tribunal offices; contributions from co-sponsors towards

the cost of research and publicity, and refunds of Value Added Tax in respect of contracted out services.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class III, Vote 5

Department of the Environment, Transport and the Regions:

Administration

- Introduction**
1. The Spring Supplementary is sought to increase provision within Departmental Expenditure Limits on this Vote by £23,731,000 from £463,957,000 to £487,688,000. The gross running cost limit for the Department of the Environment, Transport and the Regions has been increased by £16,045,000 from £702,154,000 to £718,199,000. The gross running cost limit for the Health and Safety Executive has been increased by £6,470,000 from £180,717,000 to £187,187,000. These increases form part of the net increase in the DETR Main DEL as announced by the Secretary of State for the Environment, Transport and the Regions to the House of Commons.
 2. This Supplementary Estimate is required to:
 - (a) To increase running cost provision for Health and Safety Commission by £6,470,000, of which £3,000,000 is being claimed against Class III, Vote 5, Section C running cost end year flexibility. A further £2,500,000 of running cost end year flexibility is being claimed against Class III, Vote 5, Section A. And a further funding of £970,000 from the Cabinet Office for the Civil Service Modernisation Fund. In addition to this, other current provision increases by £1,500,000, through take up of other current end year flexibility.
 - (b) To transfer £25,000 running cost provision from Class III, Vote 5, Section A to Class III, Vote 3 for Environment Agency (Local Authority Air Quality Unit).
 - (c) To transfer £250,000 running cost provision from Class III, Vote 5, Section A to Class III, Vote 8 Driver Vehicle Licensing Agency for Smart Tachograph costs.
 - (d) To transfer £1,000,000 running cost provision from Class III, Vote 5, Section A to Class III, Vote 7 Highways Agency to meet 10-year plan and budget 2000 costs.
 - (e) To transfer £98,000 running cost provision from Class III, Vote 5, Section A to Class III, Vote 6 for Planning Inspectorate Executive Agency to meet costs of secretariat support for major inquiries.
 - (f) To transfer £50,000 running cost provision from Class III, Vote 5, Section A to Class III, Vote 6 for Rent Officers Services Agency to meet additional pension costs.
 - (g) To increase running cost provision by £4,768,000 for Class III, Vote 5, Section A, from the Departmental Unallocated Provision.
 - (h) To transfer £430,000 running cost provision from Class III, Vote 1 Rent Assessment Panel to Class III, Vote 5, Section A.
 - (i) To transfer £2,779,000 running cost provision from the Civil Service Modernisation Fund to Class III, Vote 5, Section A (DETR(C)) administration.
 - (j) To transfer £489,000 other current provisions from Class III, Vote 3 to Class III, Vote 5, Section A, for Carbon Trust (shadow costs).
 - (k) To transfer £895,000 running cost provision from the Civil Service Modernisation Fund to Class III, Vote 5, Section B (Government Offices).

- (l) To make internal adjustments in Class III, Vote 5 in respect of the transfer of provision of £300,000 from Section A running cost provision to Section B running cost provision for the Civil Service Modernisation Fund.
- (m) To increase Class III, Vote 5, Section A appropriations in aid provision by £56,000 in respect of receipts from Scottish Parking Appeal Fund.
- (n) To increase capital provision by £2,800,000 in Class III, Vote 5, Section A in respect of Strategic IT projects, of which £1,800,000 is being claimed against capital end year flexibility. Further £1,000,000 is being offset from savings elsewhere in the Department's Departmental Expenditure limit.
- (o) To transfer £180,000 other current provision from Class III, Vote 4 to Class III, Vote 5, Section B for the Cost of the New Year Team loaned by Government Office for London to the Greater London Authority.
- (p) To transfer £13,000 capital provision from Class III, Vote 5, Section A to Class III, Vote 6 to meet cost of Secretariat support for major inquiries.
- (q) To increase running cost provision by £856,000 for Class III, Vote 5, Section D for PSA Services to pay for annual compensation payments to former employees of PSA, funded from the draw down of running cost end year flexibility.
- (r) To increase capital provision by £4,136,000 in respect of relocation costs from 2 Marsham Street, London SW1, which is being claimed against end year flexibility.
- (s) To increase appropriations in aid by £80,000 in Class III, Vote 5, Section B in respect of receipts for sale of cars.

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

Part I**£23,731,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Department of the Environment, Transport and the Regions on administration, including research, royal commissioners, Committees, etc., Government Offices for the Regions administration; grant in aid to the Health and Safety Commission; the residual functions of PSA Services; and on the sale of the PSA Services business.

The **Department of the Environment, Transport and the Regions** 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 |
|--|--|-----------------------------------|--|---------------|---------------|
| Spending in Departmental Expenditure Limits (DEL) | | | | | |
| Central government spending | | | | | |
| 236,240 | ★A1 Central administration Ω—running costs | 6,254 | — | 6,254 | 242,494 |
| 3,082 | ★A2 Central administration Ω—other current | 489 | — | 489 | 3,571 |
| 16,127 | ★A3 Central administration—capital | 6,923 | — | 6,923 | 23,050 |
| 22,550 | ★AZ Central administration—appropriations in aid | — | 56 | –56 | 22,606 |
| 38,970 | ★B1 Government offices administration—running costs | 1,195 | — | 1,195 | 40,165 |
| | ★B2 Government offices administration—other current | 180 | — | 180 | 180 |
| | ★B2 Government offices administration—appropriations in aid | — | 80 | –80 | 80 |
| 131,191 | ★C1 Health and Safety Commission: grant in aid Ω—running costs | 6,470 | — | 6,470 | 137,661 |
| | ★C2 Health and Safety Commission: grant in aid Ω—other current | 1,500 | — | 1,500 | 43,116 |
| 8,500 | ★D1 PSA Services—running costs | 856 | — | 856 | 9,356 |
| | Total | 23,867 | 136 | 23,731 | |

| 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 | | | | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| ★A: Central administration Ω | | | | | | | | |
| 242,494 | 3,571 | 23,050 | — | — | 269,115 | 22,606 | 246,509 | |
| ★B: Government offices administration | | | | | | | | |
| 40,165 | 180 | 613 | — | — | 40,958 | 80 | 40,878 | |
| ★C: Health and Safety Commission: grant in aid Ω | | | | | | | | |
| 137,661 | 43,116 | 10,927 | – 295 | — | 191,409 | — | 191,409 | |
| ★D: PSA Services | | | | | | | | |
| 9,356 | — | — | — | — | 9,356 | — | 9,356 | |
| Other expenditure outside Departmental Expenditure Limits | | | | | | | | |
| E: Sale of PSA Services businesses | | | | | | | | |
| — | — | — | — | — | — | 464 | – 464 | |
| Total | 429,676 | 46,867 | 34,590 | – 295 | 510,838 | 23,150† | 487,688 | |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from running costs services

provided to other government departments, local authorities and others, recoveries of seconded staff salaries. VAT refunded on

contracted out services, licenses and other fee receipts, sale of surplus land and buildings and from the sale of PSA businesses.

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:

| | Present Provision | New provision |
|-----------------------------------|-------------------|---------------|
| Administration | 50 | 108 |
| Government offices administration | — | — |
| Total | 50 | 108 |

Class III, Vote 6

Other Executive Agencies

- Introduction**
1. This Supplementary Estimate includes an increase of £12,617,000 in expenditure classified within Departmental Expenditure Limits and £2,000 in expenditure classified outside the Departmental Expenditure Limits. It increases running cost provision on this Vote by £6,722,000. This forms part of the net increase in the DETR Main DEL as announced by the Secretary of State for the Environment, Transport and the Regions to the House of Commons.
 2. This Supplementary Estimate is required:
 - (a) as published in Public Expenditure 1999–2000 Provisional Outturn cm 4812 in July 2000 this Department is eligible for a £719,089,000 increase to its main programmes Departmental Expenditure Limit. Within this amount is £1,136,000 running costs end year flexibility for Section B in lieu of dilapidations payments on Tollgate House; £272,000 capital end year flexibility for Section B in lieu of works on Temple Quay; £1,500,000 end year flexibility for Section B to cover a receipts shortfall; £76,000 capital end year flexibility for section B as agreed in the Mid Year Review; £2,500,000 capital end year flexibility for Section F to cover expenditure on furniture and equipment and on the Estates Rationalisation Programme; £2,027,000 running costs end year flexibility for Section F to cover slippage from 1999–2000; and £938,000 capital end year flexibility for Section F to meet Information Technology system replacement costs;
 - (b) to transfer £226,000 running costs provision to Section A, £290,000 running costs provision to Section B, £51,000 running costs provision to Section C, £100,000 other current provision to Section D, £100,000 other current provision to Section E, £187,000 running costs provision to Section F and £19,000 other current provision to Section G from the Cabinet Office which is for the Civil Service Reform Modernisation Fund;
 - (c) to transfer £56,000 running cost provision and £38,000 other current provision from the Ministry of Agriculture, Fisheries and Food Class X, Vote 2 to Section A for testing fishing vessel engine power;
 - (d) to transfer £1,000,000 Capital Modernisation Fund to Section B from the Treasury;
 - (e) to transfer £828,000 running cost provision from the Department Unallocated Provision to Section F to cover slippage from 1999–2000;
 - (f) to transfer £112,000 running costs provision from the Departmental Unallocated Provision to Section A;
 - (g) to transfer £1,000,000 to Section D from Class III, Vote 2 to cover a loan made for building a new testing station at Chadderton;
 - (h) to transfer £98,000 running costs provision and £13,000 capital provision to Section B from Class III, Vote 5 to meet costs of Secretariat support for major inquiries;
 - (i) to transfer £50,000 running costs provision to Section F from Class III, Vote 5 to cover a historic pensions liability;
 - (j) to increase gross running cost provision on Section A by £69,000 offset by an equivalent increase to section A Appropriations in Aid of £69,000 to reflect increased expenditure on agency staff, computer consultancies and printing and the subsequent recovery of contracted out VAT;

- (k) to increase gross running cost provision on Section A by £92,000 offset by an equivalent increase to section A Appropriations in Aid of £92,000 to reflect the expansion of the Maritime and Coastguard Agency's wider markets initiative where they are participating in providing guidance and training to the Russian Federation on Port State Control Inspections;
- (l) to increase other current provision on Section A by £28,000 offset by an equivalent increase to Section A Appropriations in Aid of £28,000 to reflect increased expenditure on Meteorological Office services, aerial surveillance work, maintenance and installation of the Coastguard telecoms system and subsequent recovery of contracted out VAT;
- (m) to increase other current provision on Section A by £613,000 offset by an equivalent increase to Section A Appropriations in Aid of £613,000;
- (n) to increase gross running cost provision on Section B by £180,000 offset by an equivalent increase to Section B Appropriations in Aid of £180,000 due to the fact this is the first year that the Planning Inspectorate have reclaimed VAT hence the forecast was set at a prudent level;
- (o) To increase gross running cost provision on Section F by £329,000 offset by an equivalent increase to section F Appropriations in Aid of £329,000 due to the fact that the budget was set only shortly after the Rent Officer Services Agency was formed;
- (p) For internal adjustments in respect of the transfer of provision of £6,000,000 from Section A other current provision to section A capital provision to bring the budget in line with forecast;
- (q) To increase Section C's running cost provision by £991,000 increase other current provision by £2,000 and decrease capital provision by £14,000 offset by increased receipts of £979,000 to bring the Vehicle Certification Agency's budget in line with forecast;
- (r) To provide for £2,000 other current provision pertaining to the privatisation of the Building Research Establishment Executive Agency;
- (s) To provide for £241,000 for additional extra receipts payable to the Consolidated Fund from the Vehicle Inspectorate; £6,030,000 for additional extra receipts payable to the Consolidated Fund from the Maritime and Coastguard Agency; £1,144,000 for additional extra receipts payable to the Consolidated Fund in respect of dividend payments from the Vehicle Inspectorate; £38,000 for diminished extra receipts payable to the Consolidated Fund from the Driving Standards Agency in respect of dividends; £150,000 for additional extra receipts payable to the Consolidated Fund from the Planning Inspectorate Executive Agency; and £2,000 for additional receipts payable to the Consolidated Fund from the Rent Officer Services Agency.

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

Part I**£12,619,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Department of the Environment, Transport and the Regions on the Maritime and Coastguard Agency, the Planning Inspectorate Executive Agency, The Rent Officer Services Agency and the Vehicle Certification Agency; grants to the Vehicle Inspectorate; loans to the Vehicle Inspectorate, the Driving Standards Agency and the Queen Elizabeth II Conference Centre Executive Agency trading funds; and the capital charge for the Queen Elizabeth II Conference Centre; and privatisation costs of the Building Research Establishment Executive Agency.

The **Department of the Environment, Transport and the Regions** will account for this Vote.

Part II Subhead detail

£'000

| Present provision | | Gross provision increase/decrease | Appropriations in aid excess/shortfall | Net change | New provision |
|--|--|-----------------------------------|--|------------|---------------|
| Spending in Departmental Expenditure Limits (DEL) | | | | | |
| Central government spending | | | | | |
| 44,403 | ★A1 Maritime and Coastguard Agency Ω—running costs | 555 | — | 555 | 44,958 |
| 56,234 | ★A2 Maritime and Coastguard Agency Ω—other current | –5,321 | — | –5,321 | 50,913 |
| 6,000 | ★A3 Maritime and Coastguard Agency—capital | 6,000 | — | 6,000 | 12,000 |
| 7,333 | ★AZ Maritime and Coastguard Agency—appropriations in aid | — | 802 | –802 | 8,135 |
| 33,451 | ★B1 Planning Inspectorate Executive Agency—running costs | 1,704 | — | 1,704 | 35,155 |
| 1,284 | ★B3 Planning Inspectorate Executive Agency—capital | 1,361 | — | 1,361 | 2,645 |
| 6,335 | ★BZ Planning Inspectorate Executive Agency—appropriations in aid | — | –1,320 | 1,320 | 5,015 |
| 4,980 | ★C1 Vehicle Certification Agency Ω—running costs | 1,042 | — | 1,042 | 6,022 |
| –19 | ★C2 Vehicle Certification Agency Ω—other current | 2 | — | 2 | –17 |
| 232 | ★C3 Vehicle Certification Agency—capital | –14 | — | –14 | 218 |
| 5,183 | ★CZ Vehicle Certification Agency—appropriations in aid | — | 979 | –979 | 6,162 |
| | ★D2 Vehicle Inspectorate (Trading Fund) short-term loans and repayment of deemed loan (net)—other current | 100 | — | 100 | 100 |
| 3 | ★D5 Vehicle Inspectorate (Trading Fund) short-term loans and repayment of deemed loan (net)—capital grants & transfers | 1,000 | — | 1,000 | 1,003 |
| | ★E2 Driving Standards Agency (Trading Fund) short-term loans and repayment of deemed loan—other current | 100 | — | 100 | 100 |

| Part II Subhead detail <i>(continued)</i> | | | | | £'000 |
|--|---|-----------------------------------|--|---------------|---------------|
| Present provision | | Gross provision increase/decrease | Appropriations in aid excess/shortfall | Net change | New provision |
| 36,278 | ★F1 Rent Officer Services Agency—running costs | 3,421 | — | 3,421 | 39,699 |
| 1,000 | ★F3 Rent Officer Services Agency—capital | 3,438 | — | 3,438 | 4,438 |
| 200 | ★FZ Rent Officer Services Agency—appropriations in aid | — | 329 | – 329 | 529 |
| — | ★G2 Queen Elizabeth II Conference Centre Executive Agency Trading Fund short term loans—other current | 19 | — | 19 | 19 |
| | Other expenditure outside Departmental Expenditure Limits | | | | |
| — | I2 Privatisation of the Building Research Establishment Executive Agency—other current | 2 | — | 2 | 2 |
| Total | | 13,409 | 790 | 12,619 | |

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 | | | | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| ★A: <i>Maritime and Coastguard Agency</i> Ω | | | | | | | | |
| 44,958 | 50,913 | 12,000 | 80 | — | 107,951 | 8,135 | 99,816 | |
| ★B: <i>Planning Inspectorate Executive agency</i> | | | | | | | | |
| 35,155 | 1 | 2,645 | — | — | 37,801 | 5,015 | 32,786 | |
| ★C: <i>Vehicle Certification Agency</i> Ω | | | | | | | | |
| 6,022 | – 17 | 218 | — | — | 6,223 | 6,162 | 61 | |
| ★D: <i>Vehicle Inspectorate (Trading Fund) short-term loans and repayment of deemed loan (net)</i> | | | | | | | | |
| — | 100 | — | 32 | 1,003 | 1,135 | 63 | 1,072 | |
| ★E: <i>Driving Standards Agency (Trading Fund) short-term loans and repayment of deemed loan</i> | | | | | | | | |
| — | 100 | — | — | 2,002 | 2,102 | 147 | 1,955 | |
| ★F: <i>Rent Officer Services Agency</i> | | | | | | | | |
| 39,699 | 1 | 4,438 | — | — | 44,138 | 529 | 43,609 | |
| ★G: <i>Queen Elizabeth II Conference Centre Executive Agency Trading Fund short-term loans</i> | | | | | | | | |
| — | 19 | 2 | — | — | 21 | 1 | 20 | |
| ★H: <i>Queen Elizabeth II Conference Centre Executive Agency</i> Ω | | | | | | | | |
| 1,219 | – 1,218 | — | — | — | 1 | — | 1 | |
| Other expenditure outside Departmental Expenditure Limits | | | | | | | | |
| I: <i>Privatisation of the Building Research Establishment Executive Agency</i> | | | | | | | | |
| — | 2 | — | — | — | 2 | — | 2 | |
| Total | 127,053 | 49,901 | 19,303 | 112 | 3,005 | 199,374 | 20,052† | 179,322 |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from the recovery of administrative costs, repayment services and sale of information including publications, fees and receipts for marine emergency and safety services including

Classification Society Surveyors, receipts from the private sector for vehicle and component testing and from DETR for enforcement and related work, from rental of buildings and disposal of plant, equipment, vehicles and other capital assets, charges made by the Planning Inspectorate

Executive Agency in England and for services in Wales, repayment of deemed and Voted loans made to the Vehicle Inspectorate, the Driving Standards Agency and the Queen Elizabeth II Conference Centre Executive Agency trading funds, and receipts for VAT refunds on contracted out services.

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. Vehicle Inspectorate (trading fund) external finance ● | 1,810 | 2,051 |
| 2. QEII Conference Centre Executive Agency | 1,572 | 1,572 |
| 3. Driving Standards Agency ● | 246 | 246 |
| 4. Maritime and Coastguard Agency ● | 686 | 6,716 |
| 5. Vehicle Inspectorate dividends | 500 | 1,144 |
| 6. Driving Standards Agency dividends | 873 | 835 |
| 7. Planning Inspectorate Executive Agency | 190 | 340 |
| 8. Rent Officer Services Agency | — | 2 |

Total

5,877

12,906

Class III, Vote 7

Highways Agency

- Introduction**
1. The Supplementary Estimate includes an increase of £10,000,000 in expenditure classified within Departmental Expenditure limits. This forms part of the net increase in the DETR Main DEL announced by the Secretary of State for the Environment, Transport and the Regions to the House of Commons.
 2. This Supplementary Estimate is sought to effect the following changes:
 - (i) take up of £6,021,000 of programme capital (subhead A3) in respect of DEL end year flexibility arrangements;
 - (ii) take up of £292,000 of running costs (subhead B1) from Departmental Unallocated Provision;
 - (iii) take up of £687,000 of running costs (subhead B1) from DEL end year flexibility arrangements to cover dilapidations to Tollgate House, Bristol;
 - (iv) a DEL transfer of £1,000,000 of Running Costs (subhead A1) from Vote 5 to meet ten year plan and budget 2000 costs;
 - (v) provision for additional receipts of £851,000 to be taken as Appropriations-in-Aid and to increase related administration expenditure in section B to cover increased VAT refunds on contracted out services;
 - (vi) provision for additional receipts of £14,188,000 to be taken as Appropriations-in-Aid and to increase related programme expenditure in section A to cover increased contributions from developers;
 - (vii) provision for additional receipts and related running costs expenditure of £259,000 in section B to cover costs incurred on behalf of the Greater London Authority;
 - (viii) a DEL transfer of £2,000,000 of Programme Capital (subhead A3) from Class III, Vote 2 to complete the funding set out in the Highways Agency Business Plan.
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£10,000,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Highways Agency of the Department of the Environment, Transport and the Regions on the management, maintenance and improvement of the trunk road network and motorway system in England, including the acquisition of land, publicity, scheme design and preparation, archaeological survey and rescue work, compensation; administration costs of the Highways Agency; export opportunities; and research and development in support of the Highways Agency operations.

The **Highways Agency of the Department of the Environment, Transport and the Regions** 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 |
|--|--|-----------------------------------|--|---------------|---------------|
| Spending in Departmental Expenditure Limits (DEL) | | | | | |
| Central government spending | | | | | |
| 510,607 | ★A2 National roads—other current | 528 | — | 528 | 511,135 |
| 1,163,665 | ★A3 National roads—capital | 21,681 | — | 21,681 | 1,185,346 |
| 255,614 | ★AZ National roads—appropriations in aid | — | 14,188 | –14,188 | 269,802 |
| 75,343 | ★B1 Administration Ω—running costs | 2,951 | — | 2,951 | 78,294 |
| 11,345 | ★B3 Administration—capital | 138 | — | 138 | 11,483 |
| 2,707 | ★BZ Administration—appropriations in aid | — | 1,110 | –1,110 | 3,817 |
| | Total | 25,298 | 15,298 | 10,000 | |

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 | | | | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | | |
| Central government spending | | | | | | | | | |
| ★A: National roads | — | 511,135 | 1,185,346 | 5,578 | — | 1,702,059 | 269,802 | 1,432,257 | |
| ★B: Administration Ω | 78,294 | –225 | 11,483 | — | — | 89,552 | 3,817 | 85,735 | |
| ★C: Trans-European Networks (net) | — | — | — | — | 1 | 1 | — | 1 | |
| Total | 78,294 | 510,910 | 1,196,829 | 5,578 | 1 | 1,791,612 | 273,619† | 1,517,993 | |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from: recoveries of sale of land on completion or abandonment of schemes, rents from property and land, disposal of surplus plant and machinery, sale of motorway service area freeholds, extra

contractual claims for defective work, receipts from Dartford River Crossing Ltd, claims for damage to motorways and trunk roads, administration charges and hire charges for specialised vehicles and equipment, recovery of administrative costs and repayment services, sale of information

including publications, disposal and rental of land, buildings, plant, equipment, vehicles and other capital assets, contributions from developers and VAT on contracted out services.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class III, Vote 8

Driver and Vehicle

Licensing Agency

- Introduction**
1. This Supplementary Estimate includes an increase of £13,103,000 expenditure classified within Departmental Expenditure Limits. This supplementary contributes £9,681,000 towards an increase in the Department's Gross Running Costs limit. This forms part of the net increase in the Departmental DEL announced by the Deputy Prime Minister to the House of Commons.
 2. This Supplementary Estimate is sought to provide:
 - (i) additional provision of £3,788,000 capital (subhead A3) to cover the cost of introducing the Graduated Vehicle Excise Duty scheme. The increase will be met from a claim against the DEL Reserve;
 - (ii) additional provision of £1,000,000 running costs (subhead A1) to cover the cost of administering the HGV rebate scheme. The increase will be met from a claim against the DEL Reserve;
 - (iii) a surrender of £1,400,000 to the DEL Reserve under the terms of DVLA's demand financing regime, reflecting the downturn in drivers' volumes;
 - (iv) an increase of £2,000,000 in running costs (subhead A1) offset by a £2,000,000 increase in Appropriations in Aid and a reduction of £2,000,000 in CFER to reflect the increased cost of operating the Sale of Marks scheme. This expenditure will generate additional CFER revenue of £13,000,000;
 - (v) a transfer of £250,000 running costs (subhead A1) from Class III, Vote 5 for Smart Tachographs and Policy work;
 - (vi) a take up of £2,500,000 running costs (subhead A1) from the Departmental Unallocated Provision;
 - (vii) a take up of £6,965,000 Departmental Capital end year flexibility (subhead A3);
 - (viii) additional provision of £5,342,000 running costs (subhead A1) and £1,689,000 capital (subhead A3) offset by a compensating increase of £7,031,000 to Appropriations in Aid.
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£13,103,000†**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Department of the Environment, Transport and the Regions in connection with driver and vehicle licensing and registration, the collection of revenue, compensation and payments towards the pension of Local Authority staff employed on driver and vehicle licensing before the setting up of DVLC; and the development and operation of other systems associated with registration and licensing, the provision of anonymised data and the provision of miscellaneous services.

The **Driver and Vehicle Licensing Agency of the Department of the Environment, Transport and the Regions** will account for this Vote.

†1,000,000 has been advanced from the Contingencies Fund in respect of the service provided for under subhead A1. 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 |
|--|---|-----------------------------------|--|---------------|---------------|
| Spending in Departmental Expenditure Limits (DEL) | | | | | |
| Central government's own expenditure | | | | | |
| 231,820 | ★A1 Driver and Vehicle Licensing Agency—running costs | 9,692 | — | 9,692 | 241,512 |
| 7,070 | ★A3 Driver and Vehicle Licensing Agency—capital | 12,442 | — | 12,442 | 19,512 |
| 145,092 | ★AZ Driver and Vehicle Licensing Agency—appropriations in aid | — | 9,031 | –9,031 | 154,123 |
| Total | | 22,134 | 9,031 | 13,103 | |

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 | | | | |
| Departmental Expenditure in Departmental Expenditure Limits | | | | | | | | |
| Central government's own expenditure | | | | | | | | |
| ★A: <i>Driver and Vehicle Licensing Agency</i> Ω | | | | | | | | |
| 241,512 | 9,909 | 19,512 | 234 | — | 271,167 | 154,123 | 117,044 | |
| Central government support for local authorities | | | | | | | | |
| ★B: <i>Pre-DVLC pensions</i> | | | | | | | | |
| — | — | — | 1,853 | — | 1,853 | — | 1,853 | |
| Total | 241,512 | 9,909 | 19,512 | 2,087 | — | 273,020 | 154,123† | 118,897 |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from fees for duplicate licences, driver licence and vehicle fees, fee paying enquiries, sale, retention and

extension of cherished registration marks, the sale of information, award of court costs, wheelclamping, administration receipts arising from the operation of driver and vehicle licensing, VAT refunds

(including contracted out), the use of accommodation by private companies, out of court settlements and welfare to work subsidy.

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:

| | Present Provision | £'000 New provision |
|---------------------------------------|----------------------|---------------------------|
| Driver and Vehicle Licensing Agency ● | 53,947 | 64,947 |

Class III, Vote 9

Office of the Rail Regulator

- Introduction**
1. As announced by the Secretary of State for the Environment, Transport and the Regions to the House of Commons the Office of the Rail Regulator running costs limit has been increased by £238,000 from £13,768,000 to £14,006,000.
 2. This Supplementary Estimate is required to:
 - (i) increase running cost provision to cover unforeseen legal expenses (£238,000);
 - (ii) increase capital provision to meet the increased costs of implementing a new computer system within the office (£88,000);
 - (iii) to seek additional Appropriations in Aid provision of £325,000 in respect of receipts of recoverable VAT, the recalculation of rent income following the transfer of the Consultative Committees to the Strategic Rail Authority, and the additional recovery of legal costs.
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Office of the Rail Regulator on administration and associated capital and other expenditure and on the costs of the Rail Users Consultative Committees.

The **Office of the Rail Regulator** 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 |
|--|--|-----------------------------------|--|------------|---------------|
| Spending in Departmental Expenditure Limits (DEL) | | | | | |
| Central government spending | | | | | |
| 13,768 | ★A1 Administration—running costs | 238 | — | 238 | 14,006 |
| 400 | ★A3 Administration—capital | 88 | — | 88 | 488 |
| 14,089 | ★AZ Administration—appropriations in aid | — | 325 | – 325 | 14,414 |
| Total | | 326 | 325 | 1 | |

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 | | | | |
| Departmental expenditure in Departmental Expenditure Limits | | | | | | | | | |
| Central government's own expenditure | | | | | | | | | |
| ★A: Administration | | | | | | | | | |
| Total | 14,006 | — | 488 | — | — | 14,494 | 14,414† | 80 | |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from licence fees, recoverable VAT, recoveries of rents and the settlement of legal costs.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class III, Vote 11

Passenger Rail Services

- Introduction**
1. As a result of this Supplementary Estimate, expenditure within DEL has been reduced by £43,229,000. This forms part of the net increase in the DETR DEL announced by the Secretary of State for the Environment, Transport and the Regions to the House of Commons.
 2. The formation of the Strategic Rail Authority by the 2000 Transport Bill took effect on 1 February 2001. The SRA will be an NDPB sponsored by DETR through Class III, Vote 2 Estimate. This Supplementary Estimate is being sought to make a payment of £43,230,000 to fund the SRA from its creation to the end of the Financial Year, re-apportion expenditure within the Vote and increase appropriations in aid by £50,983,000 to reflect increased receipts from Train operating companies.
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 2001 for expenditure by Office of Passenger Rail Franchising on franchising of passenger rail services, and support for, passenger rail services; the formation and financing of companies formed to facilitate the Franchising Directors functions; administration and miscellaneous services and a payment to the Department of the Environment, Transport and the Regions (Class III, Vote 2).

The **Office of Passenger Rail Franchising** 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 |
|---|---|-----------------------------------|--|------------|---------------|
| Spending in Departmental Expenditure Limits (DEL) | | | | | |
| Central government spending | | | | | |
| 12,500 | ★A1 Passenger rail services—running costs | 1,500 | — | 1,500 | 14,000 |
| 6,000 | ★A2 Passenger rail services—other current | 7,500 | — | 7,500 | 13,500 |
| 200 | ★A3 Passenger rail services—capital | 430 | — | 430 | 630 |
| 781,876 | ★A4 Passenger rail services—current grants & transfers | –1,676 | — | –1,676 | 780,200 |
| 46,011 | ★AZ Passenger rail services—appropriations in aid | — | 50,983 | –50,983 | 96,994 |
| Other Spending outside Departmental Expenditure Limits | | | | | |
| 278,325 | B:4 Payments to DETR in respect of the transfer of responsibility for the Strategic Rail Authority—current grants and transfers | 43,230 | — | 43,230 | 321,555 |
| Total | | 50,984 | 50,983 | 1 | |

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 | | | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| ★A: Passenger rail services | 14,000 | 13,500 | 630 | 780,200 | — | 808,330 | 96,994 | 711,336 |
| Other spending outside Departmental Expenditure | | | | | | | | |
| B: Payment to DETR in respect of the transfer of responsibility for the Strategic Rail Authority | — | — | — | 321,555 | — | 321,555 | — | 321,555 |
| Total | 14,000 | 13,500 | 630 | 1,101,755 | — | 1,129,885 | 96,994† | 1,032,891 |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from income from franchise operators and refunds of VAT on contracted out services.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class IV, Vote 1

Home Office administration, police, probation, immigration and other services, England and Wales

- Introduction**
1. This Supplementary Estimate includes an increase of £49,064,000 in expenditure classified within Departmental Expenditure Limits, and a reduction of £914,000 in the Department's running costs limit. This forms part of the net increase in the Home Office DEL announced by the Secretary of State for the Home Department to the House of Commons on 15 February 2001 (Official Report *col.* 235-236W).
 2. This Supplementary Estimate is sought to effect the following changes:
 - (i) transfer of £199,000 to subhead A1 from subhead L1 in respect of the reorganisation of the Criminal Justice Joint Planning Unit to the Criminal Policy Group;
 - (ii) transfer of £42,000 to subhead A1 from the Prison Service (Class IV, Vote 2) following the reorganisation of the Strategy Board for Correctional Services to the Criminal Policy Group;
 - (iii) transfers to subhead A1 of £200,000 from the Lord Chancellor's Department (Class V, Vote 1), £70,000 from the Crown Prosecution Service (Class V, Vote 4) and £34,000 from the Prison Service (Class IV, Vote 2) in respect of contributions for the Integrated Business Information Systems (IBIS) unit;
 - (iv) transfers from subhead A1 of £130,000 to the Department of Health (Class II, Vote 2), £29,000 to the National Assembly for Wales (Class XIV, Vote 1), £23,000 to the Lord Chancellor's Department (Class V, Vote 1) and £76,000 to the Crown Prosecution Service (Class V, Vote 4) in connection with Youth Justice Board inspections;
 - (v) transfers of £515,000 to subhead A1 from subhead L1 and of £515,000 to subhead L2 from subhead A2 in connection with Youth Justice Board inspections;
 - (vi) transfer of £34,000 from subhead A1 to the Prison Service (Class IV, Vote 2) as a contribution towards the costs of a recruitment campaign for psychologists;
 - (vii) transfer of £3,000,000 from subhead A2 to the Lord Chancellor's Department (Class V, Vote 1) in respect of the reorganisation of responsibility for the Children and Family Court Advisory Service;
 - (viii) transfer of £152,000 from subhead A2 to the Prison Service (Class IV, Vote 2) to support Nottingham Prison's Bagthorpe Resettlement Unit;
 - (ix) transfers to subhead A2 of £23,000 from the Lord Chancellor's Department (Class V, Vote 1), £7,000 from the Scottish Executive and £3,000 from the Northern Ireland Office (Class XV, Vote 1) towards membership costs of the Group of States Against Corruption (GRECO);
 - (x) transfer of £2,400,000 from subhead A2 to the Prison Service (Class IV, Vote 2) in respect of payments from the Youth Justice Board;
 - (xi) transfer of £1,614,000 from subhead A3 to subhead A5 in line with capital expenditure profiles;
 - (xii) transfer of £3,500,000 to subhead A4 from the Department of Social Security (Class XII, Vote 2) in connection with housing benefit for residents in approved hostels;

- (xiii) increase of £32,000 in subhead A5 for funding criminal justice system interface development;
- (xiv) transfer of £32,000 from subhead A5 to the Lord Chancellor’s Department (Class V, Vote 1) for criminal justice system interface development;
- (xv) transfers from subhead B1 of £451,000 to subhead A1 and £88,000 to subhead G1 to adjust provision in line with responsibilities for crime and drugs prevention;
- (xvi) transfer of £112,000 from subhead B1 to the National Assembly for Wales (Class XIV, Vote 1) for the partnership development fund;
- (xvii) transfers of £50,000 from subhead B1 and £100,000 from subhead B4 to the Department of Health (Class II, Vote 2) in support of the project “communicating with professional audiences”;
- (xviii) transfer of £43,000 to subhead B1 from the National Assembly for Wales (Class XIV, Vote 1) for crime reduction costs;
- (xix) transfer of £120,000 from subhead B2 to subhead C2 in respect of the costs for the firearms compensation scheme;
- (xx) transfers from subhead B2 to the Department of Health (Class II, Vote 2) of £39,000 for the funding of the drug service commissioners handbook and the Methadone Alliance and of £120,000 in respect of the training of drug workers;
- (xxi) transfer of £131,000 from subhead B2 to the National Assembly for Wales (Class XIV, Vote 1) in respect of drug projects to be supported by the Confiscated Assets Fund;
- (xxii) transfer of £404,000 from subhead B2 to the Single Intelligence Vote (Class XVII, Vote 2) in respect of drug projects to be supported by the Confiscated Assets Fund;
- (xxiii) transfer of £5,000,000 to subheads B2 and BZ from the Lord Chancellor’s Department (Class V, Vote 1) in respect of the Confiscated Assets Fund;
- (xxiv) transfer of £65,000 to subhead B2 from subhead Q4 in respect of the best value audits of police authorities;
- (xxv) increase in subhead B3 of £21,700,000 in respect of the Airwave project;
- (xxvi) transfer of £50,000 from subhead B4 to the Department for Education and Employment (Class I, Vote 1) for the Connexions Direct project;
- (xxvii) transfer of £350,000 from subhead B4 to subhead A4 for Splash 2001 projects organised by the Youth Justice Board;
- (xxviii) transfers to subhead B4 of £99,000 from HM Customs and Excise (Class XVI, Vote 4), £99,000 from the Department for Education and Employment (Class I, Vote 1) and £221,000 from the Department of Health (Class II, Vote 2) towards the costs of drug action teams;
- (xxix) transfer of £315,000 to subhead B4 from the Department of Health (Class II, Vote 2) for the recruitment costs for drug action teams;
- (xxx) transfer of £300,000 from subhead B4 to subhead J2 for the Arson Control Forum;
- (xxxi) transfer of £254,000 from subhead B4 to subhead F4 for the National Criminal Intelligence Service vehicle crime initiative;
- (xxxii) transfers of £2,000,000 from subhead E4 to subhead D2 and of £260,000 from subhead EZ to subhead DZ in respect of additional administrative costs for Criminal Injuries Compensation;
- (xxxiii) transfer of £1,130,000 from subhead F2 to the Single Intelligence Vote (Class XVII, Vote 2) as a contribution towards three overseas drugs prevention projects;
- (xxxiv) transfer of £78,000 to subhead F2 from the Scottish Executive as a contribution to the animal rights national index;

- (xxxv) neutral increases of £5,000 in subheads G4 and GZ in respect of cross funding for voluntary bodies;
- (xxxvi) transfer of £95,000 to subhead G1 from the Electoral Commission (Class XVIIIIC, Vote 1) in respect of set up costs;
- (xxxvii) neutral increases of £9,000 in subheads G4 and GZ in respect of a payment from the European Union to the Commission for Racial Equality for the Raxen Project;
- (xxxviii) transfer of £5,100,000 from subhead H2 to the Scottish Executive (Class XIII, Vote 1) in respect of local authority asylum support costs;
- (xxxix) transfer of £38,000,000 to subhead H2 from the Department of Social Security (Class XII, Vote 2) in respect of closure of the housing benefit loophole;
 - (xl) neutral increases of £21,000,000 in subhead I1, £2,000,000 in subhead I3 and £23,000,000 in subhead IZ on account of increased passport output and associated costs;
 - (xli) transfer of £2,263,000 to subhead L1 from subhead L3 in connection with the costs of the Sirius programme;
 - (xlii) increase of £375,000 in subhead L1 for administrative support costs;
 - (xliii) transfers from subhead L1 of £1,200,000 to the Crown Prosecution Service (Class V, Vote 4) and £467,000 to the Lord Chancellor's Department (Class V, Vote 1) in respect of the youth justice pledge;
 - (xliv) transfers of £465,000 from subhead L1 and £94,000 from subhead J2 to the Cabinet Office (Class XVII, Vote 1) to resource the news co-ordination centre;
 - (xlv) transfers of £1,450,000 from subhead L1 and £250,000 from subhead Q4 to the Prison Service (Class IV, Vote 2) for operating costs associated with an increase in prison capacity;
 - (xlvi) transfer of £600,000 to subhead L2 from subhead J2 for fire safety publicity costs;
 - (xlvii) transfer of £860,000 to subhead Q4 from the Lord Chancellor's Department (Class V, Vote 1) following postponement of the transfer of warrant enforcement from the police;
 - (xlviii) increase of £306,000 in subhead Q4 in respect of free travel for Metropolitan police officers.

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

Part I**£49,064,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Home Office on police; the Forensic Science Service; registration of forensic practitioners; emergency planning; fire services; the Fire Service College; criminal policy and programmes including offender programmes; the prevention and treatment of drug abuse; crime reduction and prevention; provision of services relating to the Crime and Disorder Act; criminal justice planning system and other services related to crime; support to the voluntary sector; family policy issues; protection of children; research; criminal injuries compensation; organised and international crime; control of immigration and nationality; support for asylum seekers; refunds of fines to carriers of inadequately documented passengers; issue of passports; community and constitutional services; Electoral Commission start up costs; firearms compensation and related matters; administration (excluding the provision for prisons administration carried on Class IV, Vote 2); and on claims by local authorities for the Kosovan evacuee special grant.

The **Home 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 |
|--|---|-----------------------------------|--|------------|---------------|
| Spending in Departmental Expenditure Limits (DEL) | | | | | |
| Central government spending | | | | | |
| 16,595 | ★A1 Criminal policy and programmes—running costs | 1,219 | — | 1,219 | 17,814 |
| 263,377 | ★A2 Criminal policy and programmes—other current | –6,034 | — | –6,034 | 257,343 |
| 2,030 | ★A3 Criminal policy and programmes—capital | –1,614 | — | –1,614 | 416 |
| 104,222 | ★A4 Criminal policy and programmes—current grants and transfers | 3,850 | — | 3,850 | 108,072 |
| 2,414 | ★A5 Criminal policy and programmes—capital grants and transfers | 1,614 | — | 1,614 | 4,028 |
| 98,094 | ★B1 Police Ω—running costs | –658 | — | –658 | 97,436 |
| 119,041 | ★B2 Police Ω—other current | 4,251 | — | 4,251 | 123,292 |
| 54,726 | ★B3 Police—capital | 21,700 | — | 21,700 | 76,426 |
| 51,931 | ★B4 Police—current grants and transfers | –320 | — | –320 | 51,611 |
| 21,244 | ★BZ Police—appropriations in aid | — | 5,000 | –5,000 | 26,244 |
| 1 | ★C2 Firearms compensation and related costs—other current | 120 | — | 120 | 121 |
| 25,844 | ★D2 Criminal injuries compensation—administration—other current | 2,000 | — | 2,000 | 27,844 |
| 3,360 | ★DZ Criminal injuries compensation—administration—appropriations in aid | — | 260 | –260 | 3,620 |
| 196,000 | E4 Criminal injuries compensation—current grants and transfers | –2,000 | — | –2,000 | 194,000 |
| 25,480 | EZ Criminal injuries compensation—appropriations in aid | — | –260 | 260 | 25,220 |

| Part II Subhead detail <i>(continued)</i> | | £'000 | | | |
|--|--|-----------------------------------|--|---------------|---------------|
| Present provision | | Gross provision increase/decrease | Appropriations in aid excess/shortfall | Net change | New provision |
| 8,698 | ★F2 Organised and international crime—other current | – 1,052 | — | – 1,052 | 7,646 |
| 550 | ★F4 Organised and international crime—current grants and transfers | 254 | — | 254 | 804 |
| 10,976 | ★G1 Constitutional and community—running costs | 183 | — | 183 | 11,159 |
| 44,231 | ★G4 Constitutional and community—current grants and transfers | 14 | — | 14 | 44,245 |
| 7,423 | ★GZ Constitutional and community—appropriations in aid | — | 14 | – 14 | 7,437 |
| 682,169 | ★H2 Immigration and nationality Ω—other current | 32,900 | — | 32,900 | 715,069 |
| 94,589 | ★I1 Passport Agency Ω—running costs | 21,000 | — | 21,000 | 115,589 |
| 13,000 | ★I3 Passport Agency—capital | 2,000 | — | 2,000 | 15,000 |
| 107,801 | ★IZ Passport Agency—appropriations in aid | — | 23,000 | – 23,000 | 130,801 |
| 20,132 | ★J2 Fire and emergency planning Ω—other current | – 694 | — | – 694 | 19,438 |
| 672 | ★J4 Fire and emergency planning—current grants and transfers | 300 | — | 300 | 972 |
| 96,493 | ★L1 Central services Ω—running costs | – 1,658 | — | – 1,658 | 94,835 |
| 34,538 | ★L2 Central services Ω—other current | 1,115 | — | 1,115 | 35,653 |
| 4,676 | ★L3 Central services Ω—capital | – 2,263 | — | – 2,263 | 2,413 |
| | Support for local authorities | | | | |
| 59,912 | ★Q4 Police current grants outside AEF—current grants and transfers | 851 | — | 851 | 60,763 |
| Total | | 77,078 | 28,014 | 49,064 | |

| 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 | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| ★A: Criminal policy and programmes | | | | | | | | |
| 17,814 | 257,343 | 416 | 108,072 | 4,028 | 387,673 | 87 | 387,586 | |
| ★B: Police Ω | | | | | | | | |
| 97,436 | 123,292 | 76,426 | 51,611 | 63,001 | 411,766 | 26,244 | 385,522 | |
| ★C: Firearms compensation and related costs | | | | | | | | |
| — | 121 | — | — | — | 121 | — | 121 | |
| ★D: Criminal injuries compensation—administration | | | | | | | | |
| — | 27,844 | — | — | — | 27,844 | 3,620 | 24,224 | |
| E: Criminal injuries compensation | | | | | | | | |
| — | — | — | 194,000 | — | 194,000 | 25,220 | 168,780 | |
| ★F: Organised and international crime | | | | | | | | |
| 16,977 | 7,646 | 10,065 | 804 | 490 | 35,982 | 1,930 | 34,052 | |
| ★G: Constitutional and community | | | | | | | | |
| 11,159 | 26,648 | 764 | 44,245 | 346 | 83,162 | 7,437 | 75,725 | |
| ★H: Immigration and nationality Ω | | | | | | | | |
| 454,761 | 715,069 | 125,031 | 40,000 | — | 1,334,861 | 36,152 | 1,298,709 | |
| ★I: Passport Agency Ω | | | | | | | | |
| 115,589 | –20 | 15,000 | — | — | 130,569 | 130,801 | –232 | |
| ★J: Fire and emergency planning Ω | | | | | | | | |
| 12,626 | 19,438 | 342 | 972 | 795 | 34,173 | 4,192 | 29,981 | |
| ★K: Research and statistics | | | | | | | | |
| 13,118 | 22,011 | 416 | 35 | — | 35,580 | 421 | 35,159 | |
| ★L: Central services Ω | | | | | | | | |
| 94,835 | 35,653 | 2,413 | — | — | 132,901 | 10,406 | 122,495 | |
| M: Electoral Commission—start up costs | | | | | | | | |
| 300 | — | — | — | — | 300 | — | 300 | |
| Support for local authorities | | | | | | | | |
| ★N: Kosovan evacuees special grant | | | | | | | | |
| — | — | — | 20,192 | — | 20,192 | — | 20,192 | |
| ★O: Probation grants | | | | | | | | |
| — | — | — | 371,869 | 11,285 | 383,154 | — | 383,154 | |
| P: Police: grants | | | | | | | | |
| — | — | — | 3,823,360 | 91,114 | 3,914,474 | — | 3,914,474 | |
| ★Q: Police current grants outside AEF | | | | | | | | |
| — | — | — | 60,763 | — | 60,763 | — | 60,763 | |
| ★R: Emergency planning grants | | | | | | | | |
| — | — | — | 14,038 | — | 14,038 | — | 14,038 | |
| Section 11 (ethnic minorities): grants | | | | | | | | |
| — | — | — | — | — | — | — | — | |

| Revised subhead detail including additional provision <i>(continued)</i> | | | | | | | | £'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 | |
| <i>Probation current grants outside AEF</i> | | | | | | | | |
| — | — | — | — | — | — | — | — | |
| Spending in Annually Managed Expenditure | | | | | | | | |
| Central government spending | | | | | | | | |
| <i>S: Police and fire services superannuation</i> | | | | | | | | |
| — | — | — | 2,705 | — | 2,705 | 1,324 | 1,381 | |
| <i>Asylum support: payment to Department of Social Security</i> | | | | | | | | |
| — | — | — | — | — | — | — | — | |
| Other spending outside Departmental Expenditure Limits | | | | | | | | |
| <i>T: Police loan charges: grants</i> | | | | | | | | |
| — | — | — | 15,600 | — | 15,600 | — | 15,600 | |
| <i>U: Probation loan charges: grants</i> | | | | | | | | |
| — | — | — | 3,020 | — | 3,020 | — | 3,020 | |
| <i>V: Fine refunds to carriers</i> | | | | | | | | |
| — | — | — | 1,200 | — | 1,200 | — | 1,200 | |
| Spending in Annually Managed Expenditure | | | | | | | | |
| Central government spending | | | | | | | | |
| <i>W: Constitutional and community</i> | | | | | | | | |
| — | 930 | — | — | — | 930 | — | 930 | |
| Total | 834,615 | 1,235,975 | 230,873 | 4,752,486 | 171,059 | 7,225,008 | 247,834† | 6,977,174 |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from: sale and hire of vehicles, plant, machinery, land and buildings, receipts for rent, accommodation charges, sale of equipment and scrap, receipts for Police service training courses, contributions from Scottish Office Home and Health Department and Northern Ireland Office towards the costs of certain services, receipts from police training repayment services, police examinations board, Police National Computer Organisation repayment services, loan of specialised equipment, police national recruitment sales of forms, repayment of support for Police Dependents' Trust, National Identification Bureau-subject access fees, HM Inspectorate of Constabulary inspection. Superintendents' Association contribution to police negotiating machinery, contributions from Metropolitan Police to costs of Lawrence Inquiry, research repayment services and sub-bureaux contributions to Interpol subscription. Repayment by the Forensic Science Service of principal on the deemed and long-term loans, recoveries of VAT,

Emergency Planning College—receipts for training courses, receipts from loans of fire service emergency equipment, receipts from inspections by HM Fire Service Inspectorate, repayment by the Fire Service College of the principal on long and short term loans, recovery of salaries of staff on loan or seconded to outside bodies, receipts for repayment services, payments for information and publications, receipts from the Treasury Solicitor's Department, receipts from European Union, contributions toward the grants in aid (at 13%) from the Scottish Office Home Department to Criminal Injuries Compensation Board, Criminal Injuries Compensation Authority and Criminal Injuries Compensation Appeals Panel, fees for licence for production, supply, possession, import and export of controlled drugs, contributions by employees toward police and firefighters pensions, police and fire services superannuation transfer values received from local authorities, fees for documents of identity: receipts under the Data Protection Act 1984, charges for provision of additional (or

special) immigration services, private telephone calls, vending machines, receipts in connection with the Channel Tunnel, receipts from carrying companies for any expenses incurred in respect of certain persons detained or liable to be detained under Immigration Act 1971, fees under the British Nationality Acts 1948 and 1981, fee for Certificates of Entitlement for Right of Abode, fees for passports in respect of services to individual applicants, receipts from telex, telephone, postal and bank charge recoveries, recoveries related to passport search fees, issue of licensing certificates for gaming machines and operators of gaming establishments etc., animal licence fees, burial removal fees, royal licences, fees payable to Data Protection Registrar, fees payable to the Commissioners for the Registration of Immigration Advisers, tax rebates, European Fast Stream receipts from the Cabinet Office, subsidies under the Welfare to Work programme, receipts of confiscated assets. Contributions towards grant programmes.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Notes:

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

| | £'000 |
|--|--------|
| A4 Grants to the National Office of Victim Support ■ | 1,900 |
| Local victim's support schemes ■ | 16,695 |
| Grant to voluntary organisations in support of experimental projects aimed at diverting the mentally disturbed from the criminal justice system ■ | 351 |
| B2 Grants to the Council for the Registration of Forensic Practitioners ■ | 450 |
| Grant to the Association for Bereavement Counselling for Road Accident Victims ■ | 15 |
| Crime Fighting Fund ■ | 29,200 |
| National Lay Visitor Association ■ | 100 |
| Joint Security Industry Council ■ | 65 |
| Payment to police forces for additional DNA work ■ | 15,118 |
| F2 Drugs investigation abroad ■ | 700 |
| F4 Grant to National Criminal Intelligence Service ■ | 250 |
| G4 Grants to voluntary organisations and other bodies for the reception and settlement of refugees, and to assist organisations or projects working to reduce racial disadvantage, racism etc. ■ | 3,984 |
| Grants to certain national organisations working in the voluntary sector or to promote voluntary activity or community development and to support innovatory projects etc. ■ | 11,072 |
| National Council for Voluntary Organisations ■ | 851 |
| Grants to Women's Royal Voluntary Services ■ | 4,952 |
| Grants to the National Family and Parenting Institute ■ | 636 |
| Family Grants programme ■ | 3,700 |
| Philip Lawrence Awards Scheme ■ | 100 |
| G5 Capital Grant to the Women's Royal Voluntary Services ■ | 346 |
| J2 Emergency planning research programme ■ | 50 |
| J2 Fire research programme ■ | 857 |
| J2 Investment in the Community Fire Safety Centre ■ | 4,400 |
| J4 Grant to Fire Service Youth Training Association ■ | 58 |
| J4 Grant to Chief and Assistant Chief Fire Officers' Association ■ | 42 |
| J4 Grant to Essex Fire Authority ■ | 22 |
| K2 For development costs of projects in the areas of crime reduction and the criminal justice system ■ | 685 |
| External research projects ■ | 1,100 |
| Support for internal research ■ | 249 |
| Q4 Special grants for policing costs including grants for rural and sparcity, robbery and pay allowance for Metropolitan Police ■ | 59,912 |
| Costs of providing free travel for Metropolitan police officers ■ | 306 |

Class IV, Vote 2

Prisons, England and Wales

- Introduction**
1. This Supplementary Estimate includes an increase of £15,600,000 in the Home Office Departmental Expenditure Limit. This forms part of the net increase in the Home Office DEL announced by the Home Secretary to the House of Commons on 15 February 2001 (Official Report, *cols* 235-236W).
 2. This Supplementary Estimate is sought to effect the following changes:
 - (i) an increase of £14,200,000 in subhead A3 in respect of expenditure from the Capital Modernisation Fund for an increase in prison capacity and £1,700,000 in subheads A1 and A2 for associated operating costs being transferred from Home Office (Class IV, Vote 1);
 - (ii) an increase of £1,400,000 in subhead A3 in respect of expenditure from the Capital Modernisation Fund on the video links project;
 - (iii) a transfer from the Home Office (Class IV, Vote 1) of £152,000 to subhead A2 for expenditure in respect of the Resettlement Unit at Nottingham Prison;
 - (iv) a transfer from the Home Office (Class IV, Vote 1) of £34,000 to subhead C1 as a contribution towards the costs of the Prison and Probation Services Psychology Unit;
 - (v) a transfer of £34,000 from subhead C1 to the Home Office (Class IV, Vote 1) as a contribution towards the costs of the Integrated Business and Information Systems Unit;
 - (vi) a transfer of £42,000 from subhead C1 to the Home Office (Class IV, Vote 1) in respect of the costs of non-executive members of the Strategy Board for Correctional Services, formerly non-executive members of the Prison Service Strategy Board.
 - (vii) a reduction of £2,400,000 in subhead CZ in respect of payments from the Youth Justice Board;
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£19,810,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Home Office in England and Wales on prisons (including central administration and other costs arising from the detention of prisoners); placements in secure accommodation under Section 53 of the Children and Young Persons Act 1933; Prison Service colleges; the Parole Board; the storage and maintenance of equipment; transport management; grants to “Prisoners Abroad”; Welfare to Work schemes; and funding for joint initiatives within the criminal justice system.

The **Home 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 |
|-------------------|--|-----------------------------------|--|---------------|---------------|
| 1,304,314 | ★A1 Prison operations (public sector)—running costs | 1,450 | — | 1,450 | 1,306,526 |
| 83,808 | ★A2 Prison operations (public sector)—other current | 402 | — | 402 | 84,210 |
| 136,523 | ★A3 Prison operations (public sector)—capital | 15,600 | — | 15,600 | 152,123 |
| 131,574 | ★C1 Prison service headquarters and central services Ω—running costs | – 42 | — | – 42 | 131,532 |
| 67,329 | ★CZ Prison service headquarters and central services Ω—appropriations in aid | — | – 2,400 | 2,400 | 64,929 |
| Total | | 17,410 | – 2,400 | 19,810 | |

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 | | | | |
| Spending in Departmental Expenditure | | | | | | | | | |
| Central government spending | | | | | | | | | |
| ★A: Prison operations (public sector) | 1,305,764 | 84,210 | 152,123 | 31,881 | — | 1,573,978 | 106,353 | 1,467,625 | |
| ★B: Prison operations (contracted out) | 297,774 | — | — | — | — | 297,774 | 55,039 | 242,735 | |
| ★C: Prison service headquarters and central services Ω | 131,532 | 4,189 | 1,509 | 3,580 | — | 140,810 | 64,929 | 75,881 | |
| Welfare to Work expenditure in Departmental Expenditure Limits | | | | | | | | | |
| Central government spending | | | | | | | | | |
| Prison-Welfare to Work scheme | — | — | — | — | — | — | — | — | |

| Revised subhead detail including additional provision <i>(continued)</i> | | | | | | | | £'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 | |
| Other spending outside Departmental Expenditure Limits | | | | | | | | |
| D: Prison operations (contracted out) on balance sheet PFI | | | | | | | | |
| — | — | — | 13,085 | 3,652 | 16,737 | — | 16,737 | |
| Total | 1,735,070 | 88,399 | 153,632 | 48,546 | 3,652 | 2,029,299 | 226,321[†] | 1,802,978 |
| [†] Amount that may be applied as appropriations in aid in addition to the net total, arising from: rent and other accommodation receipts, income from private telephone calls, rental charges for television sets, share of gross profits from prison shops and from services purchased by staff, etc., income from overseas governments, receipts from the activities | | of prison industries and farms, from the supply of inmate labour and from the supply of others goods and services, agricultural subsidies, assistance from European Social Fund, recoveries of salaries of staff on loan or seconded to outside bodies, Welfare to Work subsidies, receipts from training services, income from advertisements in Prison Service News, receipts from the sale | | of information or publications, sale of waste, sale or hire of land, buildings, plant, equipment, vehicles and other capital assets, compensation and insurance payments, VAT refunds including VAT on contracted out services, payments from the Youth Justice Board, contributions towards criminal justice system initiatives. | | | | |

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class V, Vote 1

Lord Chancellor's Department

- Introduction** 1. This Supplementary Estimate includes an increase of £18,319,000 in expenditure classified within Departmental Expenditure Limits, of which £30,885,000 increases the department's running costs limit. This forms part of the net/increase in the Group DEL announced by the Parliamentary Secretary to the House of Commons.
- (i) as set out in Table 7 of the Public Expenditure Outturn White Paper Cm 4812 published on 18 July 2000, the Group DEL is eligible for an increase of £77,045,000 in respect of end year flexibility arrangements. This Supplementary Estimate reflects partial take up of this entitlement. There are increases funded from running costs end year flexibility of £12,661,000 to subhead B1 to meet increased capital charges on the civil estate, £4,553,000 to subhead C1 to meet increased capital charges on the civil estate and to fund Change Programme, £3,026,000 to subhead A1 to meet increased expenditure in the Libra project and other increases in expenditure;
 - (ii) an increase of £2,308,000 to subhead A1 as a result of the release of funds from the Departmental Unallocated Provision;
 - (iii) increases of £2,551,000 to subhead A1, £76,000 to subhead A2 and a decrease of £32,000 to subhead A3 with a matching increase of £2,595,000 to subhead AZ in respect of additional VAT recoveries on contracted out services;
 - (iv) increases of £4,749,000 to subhead B1 and £500,000 to subhead B2 and a decrease of £1,551,000 to subhead B3 with a matching increase of £3,698,000 to subhead BZ in respect of additional VAT recoveries on contracted out services;
 - (v) increase of £784,000 to subhead C1 and a decrease of £11,000 to subhead C3 with a matching increase of £773,000 to subhead CZ in respect of additional VAT recoveries on contracted out services;
 - (vi) an increase of £3,000,000 to subhead A3, funded by a transfer from the Home Office in respect of the Children and Family Court Advisory Service and Support Service;
 - (vii) an increase of £3,000,000 to subhead A3, funded by a transfer from the Department of Health (Class II, Vote 2) in respect of the Children and Family Court Advisory Service and Support Service;
 - (viii) a reduction of £860,000 to subhead I4 as a result of a transfer to the Home Office following the deferral in the transfer of responsibility for Warrant Enforcement;
 - (ix) an increase of £23,000 to subhead A1 funded by a transfer from the Home Office in respect of a contribution towards the costs of inspection for the Youth Justice Board;
 - (x) an increase of £3,300,000 to subhead G4 with a matching reduction to subhead D4 in respect of additional new costs being incurred by the Legal Services Commission;
 - (xi) increases of £232,860,000 to subhead D2, £230,000,000 to subhead D4 and £889,000 to subhead DZ with matching reductions to subheads E2, E4 and EZ following the deferral in the implementation of the Criminal Defence Service;
 - (xii) increases of £52,000 to subhead A1 and £21,000 to subhead A2 in respect of a transfer from Department of Social Security relating to the costs of recruiting and re-appointing panel members for the Unified Appeals Tribunals;

- (xiii) a reduction of £3,500,000 to subhead B2 regarding a transfer to the Consolidated Fund in respect of the salaries of the higher judiciary and stipendiary magistrates;
- (xiv) reductions of £150,000 to subhead A1 and £50,000 to subhead B1 in respect of a transfer to the Home Office relating to contribution towards the costs of the IBIS (Integrating Business and Information Systems) Criminal Justice Systems Unit.
- (xv) increase of £8,000 to subhead A1 in respect of a transfer from the Department of Trade and Industry relating to the Unfair Contract Terms project.
- (xvi) increase of £11,000 to subhead A1 in respect of a transfer from the Department of the Environment, Transport and the Regions relating to the Publication of Local Authority Reports project;
- (xvii) a reduction of £23,000 to subhead A1 in respect of a transfer to the Home Office relating to the Group of States Against Corruption (GRECO).
- (xviii) a reduction of £6,600,000 to subhead D4 in respect of a transfer to the Northern Ireland Court Service relating to legal aid expenditure;
- (xix) increase of £467,000 to subhead A2 in respect of a transfer from the Home Office relating to contribution towards the costs of District Judge redeployment;
- (xx) an increase of £2,325,000 to subhead B3 with a matching increase to subhead BZ in respect of revenue through building disposals.
- (xxi) an increase of £42,000 to subhead B1 with a matching increase to subhead BZ in respect of WMI receipts;
- (xxii) an increase of £32,000 to subhead B3 in respect of a transfer from the Home Office relating to CMF2 Interface Development funding for the JUROR and the Phoenix interface;
- (xxiii) an increase of £51,000 to subhead B3 with a matching increase to subhead BZ in respect of non-property fixed asset disposable income;
- (xxiv) an increase of £30,000 to subhead B3 with a matching increase to subhead BZ in respect of insurance receipts;
- (xxv) an increase of £340,000 to subhead AZ in respect of a transfer from the Ministry of Defence in respect of Armed Forces Discipline Act;
- (xxvi) an increase of £5,000,000 to subhead AZ from a short surrender of CFERs in respect of the Confiscated Assets Fund;
- (xxvii) a reduction of £5,000,000 to subhead AZ in respect of a transfer to Home Office relating to the Confiscated Assets Fund.

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

Part I**£18,319,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 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; grant to the Community Legal Service; administration for Legal Services Commission; costs paid from central funds; the magistrates courts; other legal services, for joint initiatives in the Criminal Justice Systems.

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

Part II Subhead detail

£'000

| Present provision | | Gross provision increase/decrease | Appropriations in aid excess/shortfall | Net change | New provision |
|--|--|-----------------------------------|--|------------|---------------|
| Spending in Departmental Expenditure Limits (DEL) | | | | | |
| Central government's own expenditure | | | | | |
| 100,955 | ★A1 Headquarters and associated offices Ω—running costs | 8,146 | — | 8,146 | 109,101 |
| 12,845 | ★A2 Headquarters and associated offices Ω—other current | 564 | — | 564 | 13,409 |
| 5,715 | ★A3 Headquarters and associated offices—capital | 5,968 | — | 5,968 | 11,683 |
| 3,535 | ★AZ Headquarters and associated offices—appropriations in aid | — | 2,595 | – 2,595 | 6,130 |
| 484,716 | ★B1 Court Service Ω—running costs | 17,402 | — | 17,402 | 502,118 |
| 66,311 | ★B2 Court Service Ω—other current | – 3,000 | — | – 3,000 | 63,311 |
| 28,293 | ★B3 Court Service—capital | 887 | — | 887 | 29,180 |
| 349,918 | ★BZ Court Service—appropriations in aid | — | 6,146 | – 6,146 | 356,064 |
| 26,126 | ★C1 Public Trust Office Ω—running costs | 5,337 | — | 5,337 | 31,463 |
| 1,611 | ★C3 Public Trust Office—capital | – 11 | — | – 11 | 1,600 |
| 22,812 | ★CZ Public Trust Office—appropriations in aid | — | 773 | – 773 | 23,585 |
| 233,836 | D2 Legal aid: criminal—other current | 232,860 | — | 232,860 | 466,696 |
| 230,000 | D4 Legal aid: criminal—current grants and transfers | 220,100 | — | 220,100 | 450,100 |
| 889 | DZ Legal aid: criminal—appropriations in aid | — | 889 | – 889 | 1,778 |
| 232,860 | E2 Criminal Defence Service—other current | – 232,860 | — | – 232,860 | — |
| 230,000 | E4 Criminal Defence Service—current grants and transfers | – 230,000 | — | – 230,000 | — |
| 889 | EZ Criminal Defence Service—appropriations in aid | — | – 889 | 889 | — |
| 67,907 | ★G4 Legal Services Commission: administration—current grants and transfers | 3,300 | — | 3,300 | 71,207 |

| Part II Subhead detail <i>(continued)</i> | | £'000 | | | |
|--|--|-----------------------------------|--|---------------|---------------|
| Present provision | | Gross provision increase/decrease | Appropriations in aid excess/shortfall | Net change | New provision |
| Support for local authorities | | | | | |
| 274,706 | ★I4 Magistrates courts grants—current grants and transfers | – 860 | — | – 860 | 273,846 |
| Total | | 27,833 | 9,514 | 18,319 | |

Revised subhead detail including additional provision

| | | Direct expenditure | | | Grants and transfers | | | £'000 | |
|---|------------------|--------------------|------------|------------|----------------------|-------------|--------------------------|-----------|--|
| | 1: Running costs | 2: Other current | 3: Capital | 4: Current | 5: Capital | Gross total | Z: Appropriations in aid | Net total | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | | |
| Central government spending | | | | | | | | | |
| ★A: Headquarters and associated offices Ω | 109,101 | 13,409 | 11,683 | 5,323 | — | 139,516 | 6,130 | 133,386 | |
| ★B: Court Service Ω | 502,180 | 63,311 | 29,180 | — | — | 594,609 | 356,064 | 238,545 | |
| ★C: Public Trust Office Ω | 31,463 | – 724 | 1,600 | — | — | 32,339 | 23,585 | 8,754 | |
| D: Legal Aid: Criminal | — | 466,696 | — | 450,100 | — | 916,796 | 1,778 | 915,018 | |
| E: Criminal Defence Service | — | — | — | — | — | — | — | — | |
| F: Community Legal Service | — | — | — | 778,338 | — | 778,338 | — | 778,338 | |
| ★G: Legal Services Commission: administration | — | — | 2,327 | 71,207 | — | 73,534 | — | 73,534 | |
| H: Costs from central funds | — | 34,955 | — | — | — | 34,955 | — | 34,955 | |
| Support for local authorities | | | | | | | | | |
| ★I: Magistrates courts grants | — | — | — | 273,846 | 16,800 | 290,646 | — | 290,646 | |
| Other spending outside Departmental Expenditure Limits | | | | | | | | | |
| J: Magistrates court grants on loan charges | — | — | — | 16,500 | — | 16,500 | — | 16,500 | |
| K: Receipts from the EC | — | — | — | — | — | — | 60 | – 60 | |

| Revised subhead detail including additional provision <i>(continued)</i> | | | | | | | | £'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 | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| ★L: <i>Invest to Save: payment to the Land Registry</i> | | | | | | | | |
| — | 1,925 | — | — | — | 1,925 | — | 1,925 | |
| Total | 642,714 | 579,572 | 44,758 | 1,595,314 | 16,800 | 2,879,158 | 387,617† | 2,491,541 |

†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 cost 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 for

magistrates' courts accommodation; the disposal of land, buildings and surplus equipment, contributions paid by legally aided defendants in the higher courts; receipts of VAT refunds on contracted out services, judicial superannuation contributions, receipts from the European Commission, receipts under the New Deal Scheme and receipts from Wider Markets Initiatives.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class V, Vote 2

Northern Ireland Court Service

- Introduction**
1. This Supplementary Estimate includes an increase of £9,079,000 in expenditure classified within DEL. This forms part of the net increase in the LCD DEL announced to the House of Commons.
 2. As set out in Table 7 of the Public Expenditure Outturn White Paper Cm 4812 published on 18 July 2000, the LCD DEL is eligible for an increase of £77,045,000 in respect of DEL end year flexibility arrangements. This Supplementary gives partial effect to the increase through take up of £2,219,000, comprising £1,112,000 for capital, £985,000 for legal aid expenditure and £122,000 for running costs. The running costs limit is accordingly increased by £122,000 from £32,960,000 to £33,082,000.
 3. The non-discretionary element of the Vote is increased by the transfer of £6,600,000 from LCD from £32,768,000 to £39,368,000. This is needed to meet payments for criminal and civil legal aid.
 4. The running costs limit is further increased by £3,416,000 from £33,082,000 to £36,498,000. The increase is to fund expenditure on the Omagh bomb inquests of £1,613,000; an increase in the capital charge of £1,000,000; expenditure on modernising the courts of £260,000 and recoverable VAT on PFI contracts for IT and building services of £543,000.
 5. The cost of the Omagh bomb inquests is to be funded from increased appropriations in aid. This will increase appropriations in aid by £1,613,000 from £11,248,000 to £12,861,000. The recoverable VAT of £543,000 will further increase appropriations in aid from £12,861,000 to £13,404,000.
 6. The proceeds of a disposal of land are being appropriated in aid. This will increase appropriations in aid by £150,000 from £13,404,000 to £13,554,000 and accordingly increase the funding for capital expenditure by the same amount.
 7. Symbols are explained in the introduction to this booklet.
-

Part I**£9,079,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Northern Ireland Court Service on court services, other legal services, accommodation services and legal aid.

The **Northern Ireland Court Service** 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 |
|--|--|-----------------------------------|--|--------------|---------------|
| Spending in Departmental Expenditure Limits (DEL) | | | | | |
| Central government's own expenditure | | | | | |
| 33,566 | ★A1 Court and other legal services—running costs | 3,538 | — | 3,538 | 37,104 |
| –6,598 | ★A2 Court and other legal services Ω—other current | –1,000 | — | –1,000 | –7,598 |
| 5,600 | ★A3 Court and other legal services—capital | 1,262 | — | 1,262 | 6,862 |
| 11,248 | ★AZ Court and other legal services—appropriations in aid | — | 2,306 | –2,306 | 13,554 |
| 32,499 | B2 Legal aid and other court services—other current | 7,585 | — | 7,585 | 40,084 |
| Total | | 11,385 | 2,306 | 9,079 | |

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 | | | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government's own spending | | | | | | | | |
| ★A: Court and other legal services Ω | 37,104 | –7,598 | 6,862 | 25 | — | 36,393 | 13,554 | 22,839 |
| B: Legal aid and other court services | — | 40,084 | — | 1,940 | — | 42,024 | — | 42,024 |
| Total | 37,104 | 32,486 | 6,862 | 1,965 | — | 78,417 | 13,554† | 64,863 |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from court fees paid by litigants in civil proceedings, administration

fees in respect of Funds in Court, recoveries from the National Insurance Fund for the costs of the Office of the Social Security Commissioners and Child Support

Commissioners, VAT refunds on contracted out services and other fees and receipts received.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class V, Vote 3

Public Record Office

- Introduction**
1. This Supplementary Estimate includes a net increase of £1,228,000 in expenditure classified within Departmental Expenditure Limits, of which £4,378,000 increases the department's running costs limit. This forms part of the net increase in the LCD Group DEL announced by the Parliamentary Secretary to the House of Commons.
 2. This Supplementary Estimate is required to reflect:
 - (i) additional running costs of £620,000 relating to expenditure on a project to microfilm WWI Soldiers' Documents, this expenditure is offset by the receipt of a Lottery grant from the Heritage Lottery fund of £620,000;
 - (ii) additional running costs of £450,000 relating to expenditure on wholesale publishing and book purchases intended for retail sale through the Office's retail sale outlets, this expenditure is offset by additional wider market receipts generated by these retail sales of £450,000;
 - (iii) additional running costs of £400,000 relating to expenditure and adjustments on the VAT charged by the suppliers of qualifying contracted out services, this expenditure is offset by receipts from Customs and Excise of £400,000;
 - (iv) additional capital expenditure provision of £478,000 and running costs of £500,000 relating to take up of end year flexibility entitlement, announced in Table 7 of the 1999–2000 Public Expenditure White Paper published on 18 July 2000;
 - (v) additional capital charges provision of £2,558,000 relating to depreciation of freehold land and buildings and other tangible fixed assets, this expenditure is offset by an increase in the other current expenditure provision of £2,558,000.
 - (vi) additional running costs of £250,000 relating to funding granted by the Modernising Government Fund.
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£1,228,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Public Record Office on administration and operational costs.

The **Public Record 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 | | | | | |
| 27,698 | ★A1 Records, registrations and surveys—running costs | 4,778 | — | 4,778 | 32,476 |
| –5,230 | ★A2 Records, registrations and surveys Ω—other current | –2,558 | — | –2,558 | 7,788 |
| 1,081 | ★A3 Records, registrations and surveys—capital | 478 | — | 478 | 1,559 |
| 2,600 | ★AZ Records, registrations and surveys—appropriations in aid | — | 1,470 | –1,470 | 4,070 |
| | Total | 2,698 | 1,470 | 1,228 | 22,177 |

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 | | | | |
| Spending in Departmental Expenditure | | | | | | | | |
| Central government spending | | | | | | | | |
| ★A: Records, registrations and surveys Ω | | | | | | | | |
| 32,676 | 7,788 | 1,559 | — | — | 26,247 | 4,070† | 22,177 | |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from charges for the sale of copies of documents;

sale of publications and other items and services; professional fees; a lottery grant received from the Heritage Lottery Fund

in respect of the WWI Soldiers Documents; and VAT receipts from Customs and Excise in respect of contracted out services.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class V, Vote 4

The Crown Prosecution Service

- Introduction**
1. As a result of this Supplementary Estimate, expenditure within Departmental Expenditure Limits has increased by 11,738,000 and the running costs limit for the Crown Prosecution Service has been increased by £2,504,000 from £245,165,000 to £247,669,000. These form part of the net increase in the Attorney Generals DEL announced by the Attorney General to the House of Commons on 15 February 2001 (Official Report, *cols.* 226-227W).
 2. The changes in section A of the Vote comprise of an increase of £7,874,000 and a decrease of £70,000. The running costs increases are required to fund delivery of the pledge on persistent youth offenders, deployment of Higher Court Advocates in the Crown Court, diversity and equality issues and achieve improvements against CPS and CJS targets. The increase in capital expenditure is required to fund the introduction of joint CPS/Police criminal justice and trial units.
 3. The running costs increases will be offset by transfers of provision from the Home Office totalling £1,276,000, surrender of £4,800,000 of the departmental unallocated provision for running costs, surrender of £648,000 of the department's end year flexibility and a transfer of £650,000 from section B of the Vote. The capital expenditure increase will be offset by an allocation of £500,000 from the Capital Modernisation Fund. The decrease in running costs results from a transfer to the Home Office which represents the CPS contribution towards Integrating Business and Information Systems in the criminal justice system (IBIS).
 4. The changes in section B of the Vote comprise of an increase of £4,584,000 and a decrease of £650,000. The higher provision is required to meet increased prosecution costs arising from the accumulated effects of several factors. These include the continued impact of Plea before Venue provisions, which removed a significant number of more straightforward cases from the Crown Court; a general richening of the case mix; and the growing complexities of disclosure under CPIA. As a result there has been a sustained high level of court sittings, which has enabled the disposal of a greater proportion of more complex cases incurring a higher unit cost. The additional funds are also required to offset the increase to CPS counsel fees agreed as part of the strategy to remove the disparity between prosecution and defence fees. The decrease results from a transfer of funds to Section A of the Vote.
 5. The increase will be met by the surrender of £2,500,000 of the department's non-discretionary departmental unallocated provision and the surrender of £2,084,000 of the department's end year flexibility.
 6. Symbols are explained in the introduction to this booklet.
-

Part I**£11,738,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Crown Prosecution Service on administrative costs, including the hire of private prosecuting agents; Crown Prosecutions; and in connection with the confiscation of the proceeds of crime.

The **Crown Prosecution Service** 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 |
|-------------------|--|-----------------------------------|--|---------------|----------------|
| 241,214 | ★A1 Administration—running costs | 7,304 | — | 7,304 | 248,518 |
| 15,656 | ★A3 Administration—capital | 500 | — | 500 | 16,156 |
| 104,800 | B2 Crown prosecutions and legal services—other current | 3,934 | — | 3,934 | 108,734 |
| | Total | 11,738 | — | 11,738 | 373,400 |

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 | | | |
| Spending in Departmental Expenditure | | | | | | | | |
| Central government spending | | | | | | | | |
| ★A: Administration Ω | 248,518 | –250 | 16,156 | — | — | 264,424 | 930 | 263,494 |
| B: Crown prosecutions and legal services | — | 108,734 | — | — | — | 108,734 | 24,000 | 84,734 |
| Total | 248,518 | 108,484 | 16,156 | — | — | 373,158 | 24,930† | 348,228 |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from the recovery of costs from

private tenants in jointly occupied buildings, leased cars, costs awarded to the Crown Prosecution Service in court and

recovery of the proceeds of the sale of capital assets.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class V, Vote 5

Serious Fraud Office

- Introduction**
1. As a result of this Supplementary Estimate, expenditure within DEL will increase by £1,833,000. This forms part of the net increase in the Attorney General's DEL announced by the Attorney General to the House of Commons on 15 February 2001 (Official Report *cols.* 226-227W).
 2. This Supplementary Estimate is required to fund the impact in 2000–01 of the decision to raise the Office's targeted caseload to 110 cases in 2003–04; to meet the cost of trials held over from 1999–2000; and to offset reductions in police resources available to combat serious and complex fraud. This Estimate is consistent with the decisions for the funding of the Office for future years announced by the Government following the 2000 Spending Review.
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£1,833,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Serious Fraud Office on administration, investigation and prosecution costs.

The **Serious Fraud 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 |
|-------------------|--|-----------------------------------|--|--------------|---------------|
| 8,064 | ★A1 Administration—running costs | 611 | — | 611 | 8,675 |
| 231 | ★A3 Administration—capital | 34 | — | 34 | 265 |
| 7,082 | C2 Investigations and prosecutions—other current | 1,188 | — | 1,188 | 8,270 |
| | Total | 1,833 | — | 1,833 | |

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 | | | |
| Spending in Departmental Expenditure | | | | | | | | |
| Central government spending | | | | | | | | |
| ★A: Administration | 8,675 | — | 265 | — | — | 8,940 | 140 | 8,800 |
| ★B: Running Costs for Investigation and prosecutions | 3,925 | — | — | — | — | 3,925 | 525 | 3,400 |
| C: Investigation and prosecutions | — | 8,270 | — | — | — | 8,270 | 1,151 | 7,119 |
| Total | 12,600 | 8,270 | 265 | — | — | 21,135 | 1,816† | 19,319 |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from VAT refunds and court costs awarded to the Office £1,816,000.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class V, Vote 6

HM Procurator General and Treasury Solicitor

- Introduction**
1. As announced by the Attorney General to the House of Commons on 15 February 2001 (Official Report *cols.* 226-227W), the Treasury Solicitor's Department's Departmental Expenditure Limit has been increased by £552,000 from £8,271,000 to £8,823,000. In addition, the Department is increasing its running costs by £5,827,000 from £22,339,000 to £28,166,000 to meet increased demand for legal services (£4,161,000) provided to other Government Departments and to meet an increase in capital charge (£1,666,000) as a result of a revaluation of its premises. The increase in expenditure on legal services will be offset entirely by increased receipts from client Departments. The increase in capital charge will increase net running costs on section A but will be offset by a matching non-cash receipt in section B of the Vote.
 2. The increase in DEL is required to fund part of a £1,485,000 increase in net expenditure on Section E of the Vote resulting from increased operational costs on legal cases where there is no paying client Department and increases in capital expenditure at Sections B and C of £244,000 and £50,000 respectively. The bulk of this additional expenditure will be met from reductions in expenditure and increased receipts in Sections B, C and D.
 3. Total expenditure on Section E has increased by £7,590,000 from £39,410,000 to £47,000,000 to meet increased demand for external legal services. Except for those costs which relate to cases where there is no paying client all of this increase will be recovered from client Departments. Accordingly, the amount of receipts from clients at section E has increased by £6,105,000 from £37,895,000 to £44,000,000.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£552,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Department of the Procurator General and Treasury Solicitor, the Treasury Solicitor's Department Agency, and the Legal Secretariat to the Law Officers on administration costs and fees for legal and related expenditure, and residual matters following the closure of Government Property Lawyers Agency.

The **Solicitor to the Treasury** 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 |
|-------------------|---|-----------------------------------|--|------------|---------------|
| 22,339 | ★A1 TSD administration—running costs | 5,827 | — | 5,827 | 28,166 |
| 19,033 | ★AZ TSD administration—appropriations in aid | — | 4,161 | –4,161 | 23,194 |
| 2,621 | ★B2 TSD other Ω—other current | –2,583 | — | –2,583 | 38 |
| 506 | ★B3 TSD other—capital | 244 | — | 244 | 750 |
| 2,856 | ★BZ other—appropriations in aid | — | 144 | –144 | 3,000 |
| 30 | ★C3 LSLO administration—capital | 50 | — | 50 | 80 |
| 50 | ★CZ LSLO administration—appropriations in aid | — | 28 | –28 | 78 |
| 50 | ★D2 GPL administration—other current | –50 | — | –50 | — |
| 50 | ★DZ GPL administration—appropriations in aid | — | 88 | –88 | 138 |
| 39,410 | E2 Operational costs—other current | 7,590 | — | 7,590 | 47,000 |
| 37,895 | EZ Operational costs—appropriations in aid | — | 6,105 | –6,105 | 44,000 |
| | Total | 11,078 | 10,526 | 552 | |

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 | | | |
| Spending in Departmental Expenditure Limits | | | | | | | | |
| Central government spending | | | | | | | | |
| ★A: TSD administration | 28,166 | — | — | — | — | 28,166 | 23,194 | 4,972 |
| ★B: TSD other Ω | — | 38 | 750 | — | — | 788 | 3,000 | –2,212 |
| ★C: LSLO administration | 2,399 | — | 80 | — | — | 2,479 | 78 | 2,401 |

| Revised subhead detail including additional provision <i>(continued)</i> | | | | | | | | £'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: GPL administration | | | | | | | | |
| 800 | — | — | — | — | 800 | 138 | 662 | |
| ★E: Operational costs | | | | | | | | |
| — | 47,000 | — | — | — | 47,000 | 44,000 | 3,000 | |
| Total | 31,365 | 47,038 | 830 | — | 79,233 | 70,410[†] | 8,823 | |

[†]Amount that may be applied as appropriations in aid in addition to the net total, arising from charges for legal and

administrative services provided, from charges for bona vacantia work and from recovery of costs for private tenants in

jointly occupied buildings, from VAT on contracted out services and from European Fast Streamers.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class VI, Vote 1

Defence: operational and support costs, logistics services and systems procurement and research

Introduction 1. As announced by the Minister of State for the Armed Forces to the House of Commons on 15 February 2001 (Official Report, *col.* 191W), the Departmental Expenditure Limit has increased by £781,341,000 from £22,820,342,000 to £23,601,683,000.

Additional provision is sought for:

- £219,800,000 net additional expenditure on Operations in Kosovo (KFOR)
- £100,000,000 net additional expenditure on Operations in Bosnia (SFOR)
- £240,629,000 MOD's entitlement to end-year flexibility
- £7,740,000 net additional expenditure on Operations in Sierra Leone
- £200,000,000 additional expenditure from the Comprehensive Spending Review
- £3,870,000 additional expenditure for Civil Service Modernisation
- £6,102,000 additional expenditure for Capital Modernisation
- £15,000 transferred from the Foreign and Commonwealth Office for the Atlantic Council (Class VII, Vote 1)
- £189,000 transferred from the Department for Education and Employment for MOD Modern Apprenticeships
- £1,500,000 from FCO for Operations in Sierra Leone
- £1,500,000 transferred from Department of the Environment, Transport and the Regions for Royal Transport.
- £4,000 from MOD to Cabinet Office (Class XVII, Vote 1) for BBC Monitoring.

Changes to the Grants in aid above £1 million included in this Vote are; Section H—National Army Museum from £3,142 million to £4,109 million; Royal Hospital Chelsea from £8,461 million to £8,458 million; Section I—Royal Air Force Museum from £4,655 million to £5,300 million.

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

Part I**£780,871,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Ministry of Defence on personnel costs etc of the armed forces and their reserves and cadet forces and personnel costs etc. of Defence Ministers and of civilian staff employed by the Ministry of Defence; movements; charter of ships, logistic services for the armed forces; repair, maintenance and sundry services; associated capital facilities and works; contractors' redundancy costs; plant and machinery; expenditure by the Defence Agency in operating its headquarters and establishments and for its common services; nuclear warhead and fissile material programme; procurement including development and production of equipment and weapon systems for the armed forces; purchases for sale abroad; research etc. by contract; sundry procurement services including those on repayment terms; land and buildings; works services; contingent liabilities; services provided by other Government departments; sundry services, subscriptions, grants and other payments including those abroad such as assistance to Foreign and Commonwealth Governments for defence-related purposes; a set-up costs and loans to trading funds.

The **Ministry of Defence** 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 |
|-------------------|--|-----------------------------------|--|------------|---------------|
| 1,075,312 | ★A2 Commander-in-Chief Fleet—other current | 15,165 | — | 15,165 | 1,090,477 |
| 64,271 | ★A3 Commander-in-Chief Fleet—capital | –19,932 | — | –19,932 | 44,339 |
| 34,202 | ★AZ Commander-in-Chief Fleet—appropriations in aid | — | 1,555 | –1,555 | 35,757 |
| 496,954 | ★B2 General Officer Commanding (Northern Ireland)—other current | –1,841 | — | –1,841 | 495,113 |
| 56,560 | ★B3 General Officer Commanding (Northern Ireland)—capital | –8,586 | — | –8,586 | 47,974 |
| 9,013 | ★BZ General Officer Commanding (Northern Ireland)—appropriations in aid | — | 1,100 | –1,100 | 10,113 |
| 3,220,944 | ★C2 Commander-in-Chief Land Command—other current | 47,382 | — | 47,382 | 3,268,326 |
| 167,032 | ★C3 Commander-in-Chief Land Command—capital | –5,570 | — | –5,570 | 161,462 |
| 552 | ★C4 Commander-in-Chief Land Command—current grants and transfers | –27 | — | –27 | 525 |
| 222,239 | ★CZ Commander-in-Chief Land Command—appropriations in aid | — | 33,601 | –33,601 | 255,840 |
| 1,660,061 | ★D2 Air Officer Commanding-in-Chief RAF Strike Command—other current | 74,269 | — | 74,269 | 1,734,330 |
| 108,494 | ★D3 Air Officer Commanding-in-Chief RAF Strike Command—other current | –4,270 | — | –4,270 | 104,224 |
| 159,413 | ★DZ Air Officer Commanding-in-Chief RAF Strike Command—appropriations in aid | — | 4,987 | –4,987 | 164,400 |
| 322,481 | ★E2 Chief of Joint Operations—other current | 50,246 | — | 50,246 | 372,727 |

| Part II Changes proposed <i>(continued)</i> | | £'000 | | | |
|--|---|-----------------------------------|--|------------|---------------|
| Present provision | | Gross provision increase/decrease | Appropriations in aid excess/shortfall | Net change | New provision |
| 34,210 | ★E3 Chief of Joint Operations—capital | 24,755 | — | 24,755 | 58,965 |
| 21,955 | ★EZ Chief of Joint Operations—appropriations in aid | — | 8,545 | –8,545 | 30,500 |
| 4,546,956 | ★F2 Chief of Defence Logistics—other current | 607,233 | — | 607,233 | 5,154,189 |
| 871,133 | ★F3 Chief of Defence Logistics—capital | 154,596 | — | 154,596 | 1,025,729 |
| 15,567 | ★F4 Chief of Defence Logistics—current grants and transfers | 1,733 | — | 1,733 | 17,300 |
| 580,155 | ★FZ Chief of Defence Logistics—appropriations in aid | — | –136,698 | 136,698 | 443,457 |
| 617,290 | ★G2 2nd Sea Lord/Commander-in-Chief Naval Home Command—other current | 3,952 | — | 3,952 | 621,242 |
| 28,720 | ★G3 2nd Sea Lord/Commander-in-Chief Naval Home Command—capital | –2,520 | — | –2,520 | 26,200 |
| 57,991 | ★GZ 2nd Sea Lord/Commander-in-Chief Naval Home Command—appropriations in aid | — | 9,209 | –9,209 | 67,200 |
| 1,253,860 | ★H2 Adjutant General (Personnel and Training Command)—other current | 45,106 | — | 45,106 | 1,298,966 |
| 64,907 | ★H3 Adjutant General (Personnel and Training Command)—capital | 31,694 | — | 31,694 | 96,601 |
| 57,493 | ★HZ Adjutant General (Personnel and Training Command)—appropriations in aid | — | 4,873 | –4,873 | 62,366 |
| 695,026 | ★I2 Air Officer Commanding-in-Chief RAF Personnel and Training Command—other current | 151,373 | — | 151,373 | 846,399 |
| 41,999 | ★I3 Air Officer Commanding-in-Chief RAF Personnel and Training Command—capital | –6,827 | — | –6,827 | 35,172 |
| 119,174 | ★IZ Air Officer Commanding-in-Chief RAF Personnel and Training Command—appropriations in aid | — | 53,901 | –53,901 | 173,075 |
| 2,095,368 | ★J2 2nd Permanent Under Secretary of State W—other current | –33,292 | — | –33,292 | 2,062,076 |
| 375,475 | ★J3 2nd Permanent Under Secretary of State W—capital | –33,008 | — | –33,008 | 342,467 |
| 158,625 | ★J4 2nd Permanent Under Secretary of State W—current grants and transfers | –14,125 | — | –14,125 | 144,500 |
| 560,489 | ★JZ 2nd Permanent Under Secretary of State W—appropriations in aid | — | 72,911 | –72,911 | 633,400 |
| 651,929 | ★K2 Defence Procurement Agency operating costs and nuclear warhead and fissile material programme—other current | 149,783 | — | 149,783 | 801,712 |
| 32,554 | ★K3 Defence Procurement Agency operating costs and nuclear warhead and fissile material programme—capital | –8,945 | — | –8,945 | 23,609 |

| Part II Changes proposed <i>(continued)</i> | | £'000 | | | |
|---|---|-----------------------------------|--|----------------|---------------|
| Present provision | | Gross provision increase/decrease | Appropriations in aid excess/shortfall | Net change | New provision |
| 49,274 | ★KZ Defence Procurement Agency operating costs and nuclear warhead and fissile material programme—appropriations in aid | — | 12,822 | – 12,822 | 62,096 |
| 5,766,983 | ★L2 Defence systems procurement—other current | – 363,133 | — | – 363,133 | 5,403,850 |
| 149,722 | ★L Defence systems procurement—appropriations in aid | — | 8,278 | – 8,278 | 158,000 |
| 510,428 | ★M2 Major customers' research budgets—other current | 3,358 | — | 3,358 | 513,786 |
| 76,662 | ★MZ Major customers' research budgets—appropriations in aid | — | – 355 | 355 | 76,307 |
| 599 | ★NZ Loans and grants and repayments from the Hydrographic Office Defence Agency—appropriations in aid | — | 1,781 | – 1,781 | 2,380 |
| 8,368 | ★OZ Loans and grants to and repayments from the Meteorological Office—appropriations in aid | — | 732 | – 732 | 9,100 |
| 2,050 | ★P5 Loans and grants to and repayments from DERA—capital grants and transfers | – 2,050 | — | – 2,050 | — |
| 9,650 | ★PZ Loans and grants to and repayments from DERA—appropriations in aid | — | – 2,064 | 2,064 | 7,586 |
| Other spending outside Departmental Expenditure Limits | | | | | |
| 23 | QZ Chief of the Defence—Logistics—appropriations in aid | — | 429 | – 429 | 452 |
| — | R2 2nd Permanent Under Secretary of State—other current | 400 | — | 400 | 400 |
| 1,026 | R4 2nd Permanent Under Secretary of State—current grants and transfers | 3,974 | — | 3,974 | 5,000 |
| 7,415 | R5 2nd Permanent Under Secretary of State—capital grants and transfers | – 4,415 | — | – 4,415 | 3,000 |
| Total | | 856,478 | 75,607 | 780,871 | |

| 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 | | | | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| ★A: <i>Commander-in-Chief Fleet</i> | — | 1,090,477 | 44,339 | — | — | 1,134,876 | 35,757 | 1,099,059 |
| ★B: <i>General Officer Commanding (Northern Ireland)</i> | — | 495,113 | 47,974 | — | — | 543,087 | 10,113 | 532,974 |
| ★C: <i>Commander-in-Chief Land Command</i> | — | 3,268,326 | 161,462 | 525 | — | 3,430,313 | 255,840 | 3,174,473 |
| ★D: <i>Air Officer Commanding-in-Chief RAF Strike Command</i> | — | 1,734,330 | 104,224 | — | — | 1,838,554 | 164,400 | 1,674,154 |
| ★E: <i>Chief of Joint Operations</i> | — | 372,727 | 58,965 | — | — | 431,692 | 30,500 | 401,192 |
| ★F: <i>Chief of Defence Logistics</i> | — | 5,154,189 | 1,025,729 | 17,300 | — | 6,197,218 | 443,457 | 5,753,761 |
| ★G: <i>2nd Sea Lord/Commander-in-Chief Naval Home Command</i> | — | 621,242 | 26,200 | — | — | 674,442 | 67,200 | 580,242 |
| ★H: <i>Adjutant General (Personnel and Training Command)</i> | — | 1,298,966 | 96,601 | — | — | 1,395,567 | 62,366 | 1,333,201 |
| ★I: <i>Air Officer Commanding-in-Chief RAF Personnel and Training Command</i> | — | 846,399 | 35,172 | — | — | 881,571 | 173,075 | 708,496 |
| ★J: <i>2nd Permanent Under Secretary of State W</i> | — | 2,062,076 | 342,467 | 144,500 | — | 2,549,043 | 633,400 | 1,915,643 |
| ★K: <i>Defence Procurement Agency operating costs and nuclear warhead and fissile material programme</i> | — | 801,712 | 23,609 | — | — | 825,321 | 62,096 | 763,225 |
| ★L: <i>Defence systems procurement</i> | — | 5,403,850 | — | — | — | 5,403,850 | 158,000 | 5,245,850 |
| ★M: <i>Major customers' research budgets</i> | — | 513,786 | 1,000 | — | — | 514,786 | 76,307 | 438,479 |
| ★N: <i>Loans and grants and repayments from the Hydrographic Office Defence Agency</i> | — | — | — | — | — | — | 2,380 | -2,380 |
| ★O: <i>Loans and grants to and repayments from the Meteorological Office</i> | — | — | — | — | — | — | 9,100 | -9,100 |
| ★P: <i>Loans and grants to and repayments from DERA</i> | — | — | — | — | — | — | 7,586 | -7,586 |
| Other spending outside Departmental Expenditure Limits | | | | | | | | |
| Q: <i>Chief of the Defence—Logistics</i> | — | — | — | — | — | — | 452 | -452 |
| R: <i>2nd Permanent Under Secretary of State</i> | — | 400 | — | 5,000 | 3,000 | 8,400 | — | 8,400 |
| Total | — | 23,663,593 | 1,967,742 | 167,325 | 3,000 | 25,801,660 | 2,192,029† | 23,609,631 |

| | | |
|--|---|--|
| †Amount that may be applied as appropriations in aid in addition to the net total, arising from the provision of medical, education, training, administrative, accommodation, works, fuel, and other support and technical services and goods, and sales, loans, hire or disposal of sea, land and air systems, associated equipment, spares and other stores to exchequer and non-exchequer customers and other governments; sales and disposal of surpluses including land, buildings and equipment; | recoveries of rents and other charges for the use of MOD facilities; refunds of overpayments in prior years; the recovery of departmental expenses and recoveries and refunds in respect of services provided by personnel and for personnel on loan; receipts from the CAA; receipts from Portsmouth Heritage Trust; repayments and recoveries from service and civilian personnel including purchase of discharge, pension and pay adjustment; receipts and refunds from the European Community; receipts and refunds | from NATO and other Governments, including recoveries for services provided for US forces; capital assistance rentals; refunds and receipts from contractors; refunds and receipts from various research and development activities, levies and commercial exploitation agreements; instalments in repayment of working capital loans; recovery of input VAT. Receipt of dividends from Trading Funds. |
|--|---|--|

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 |
|---|----------------------|------------------|
| Mainly accrued interest on bank loans and short term bank deposits and interest receivable on trade receipts relating to accrued interest on advances held by an agency of a foreign government for co purposes and receipts arising from sales of certain assets etc ● | — — 9,622 | — — 18,000 |

Class VI, Vote 2

Defence: armed forces retired pay, pensions etc

- Introduction**
1. This Supplementary Estimate is presented to secure additional provision to meet the net effect of increases to expenditure and receipts.
 2. A token amount is sought to cover the changes to expenditure and receipts.
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Ministry of Defence on retired pay, pensions and other payments etc.

The **Ministry of Defence** 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 |
|-------------------|---|-----------------------------------|--|------------|---------------|
| 2,350,823 | ★A4 Retired pay, pensions and other payments to Service personnel and their dependents—current grants and transfers | 34,325 | — | 34,325 | 2,385,148 |
| 1,008,629 | ★AZ Retired pay, pensions and other payments to Service personnel and their dependents—appropriations in aid | — | 34,324 | – 34,324 | 1,042,953 |
| Total | | 34,325 | 34,324 | 1 | |

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 | | | |
| Spending in Annually Managed Expenditure | | | | | | | | |
| Central government spending | | | | | | | | |
| <i>A: Retired pay, pensions and other payments to Service personnel and their dependents</i> | | | | | | | | |
| Total | — | — | — | 2,385,148 | — | 2,385,148 | 1,042,953† | 1,342,195 |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from: receipts from transfer values for personnel entered

from employment outside the armed forces; refunds of non-effective pay and gratuities on re-engagement: “buying-in” of half-rate forces family pensions and

purchase of added years enhanced benefits; receipts for accruing superannuation liability charges.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class VII, Vote 1

Foreign and Commonwealth Office

- Introduction**
1. As announced by the Secretary of State for Foreign and Commonwealth Affairs to the House of Commons the Foreign & Commonwealth Office DEL has been increased by £42,289,000 from £1,210,333,000 to £1,252,622,000 and the running cost limit has been increased by £1,797,000 from £531,982,000 to £533,779,000.
 2. The Supplementary Estimate is sought for the following changes to Section A:
 - (i) a transfer of £16,000 to the Ministry of Defence (Class VI, Vote 2), in respect of our final contribution to the grant-in-aid to the Atlantic Council of the UK;
 - (ii) an increase of £5,441,000 in respect of an adjustment for Overseas price movements;
 - (iii) a transfer of £1,920,000 to the Cabinet Office (Class XVII, Vote 2) for drugs assistance programmes;
 - (iv) a transfer of £880,000 to the Cabinet Office (Class XVII, Vote 2) for revisions to charging regime;
 - (v) an increase in both running costs and appropriations in aid of £1,248,000 in respect of increased receipts from OGD's;
 - (vi) a transfer of £32,000 from BBC monitoring service to the Cabinet Office (Class XVII, Vote 2);
 - (vii) an increase in both running costs and appropriations in aid of £5,300,000 to reflect an increase in our VAT recovery forecast;
 - (viii) a decrease of £35,500,000 in both capital expenditure and A in A for FCO Estates rationalisation.
 - (ix) A PES transfer to the MOD representing the FCO's contribution to the enhanced package for the Sierra Leone Army.
 - (x) A PES transfer of £168,000 to the War Pensions Agency to cover the costs of medical examinations for overseas pensioners.
 3. Additional provision of £39,808,000 on Section B for UK contributions to United Nations Missions in the former Yugoslavia (includes UN Interim Administration Mission in Kosovo) and the former Soviet Union, United Nations Monitoring, Verification and Inspection Commission (Iraq), United Nations Iraq-Kuwait Observer Mission, United Nations Mission for the Referendum on Western Sahara, United Nations Transitional Authority in East Timor, United Nations Mission in Sierra Leone, United Nations Observer Mission in the Democratic Republic of Congo, United Nations Mission in Ethiopia and Eritrea, the United Nations International Criminal Tribunals for Yugoslavia and Rwanda, the Organisation for Security and Co-operation in Europe, the European Community Monitoring Mission and Western European Union Police Mission in Albania. This is partially offset by an increase of £344,000 in appropriations-in-aid in respect of non-baseline peacekeeping and by £10,761,000 from Section E, General VAT Refunds.
 4. The supplementary estimate is also required to note an increase in Section C, to reflect PES transfers of £46,000 to the Cabinet Office (Class XVII, Vote 2) and £52,000 to the Cabinet Office (Class XVII, Vote 1).
 5. The supplementary estimate is also required to note an increase of £1,998,000 of Section D, in respect of an adjustment for Overseas Price Movement for the British Council.
 6. Symbols are explained in the introduction to this booklet.
-

Part I**£31,528,000**

Amount required in the year ending 31 March 2001 for expenditure by the Foreign and Commonwealth Office on its administration, on Wilton Park Executive Agency, on Hospitality Section, Conference and Visits Group and Lancaster House, on international organisations, peacekeeping, special payments and assistance, scholarships, overseas visitors, sundry other grants and services, the BBC World Service Monitoring Service and on grants in aid to the BBC World Service for broadcasting and to the British Council.

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

Part II Subhead detail

£'000

| Present provision | | Gross provision increase/decrease | Appropriations in aid excess/shortfall | Net change | New provision |
|-------------------|--|-----------------------------------|--|---------------|---------------|
| 579,824 | ★A1 Administration, International Organisations, Programmes and BBC Monitoring Subscriptions Ω—running costs | 8,529 | — | 8,529 | 588,353 |
| 158,617 | ★A2 Administration, International Organisations, Programmes and BBC Monitoring Subscriptions Ω—other current | 1,954 | — | 1,954 | 160,571 |
| 126,137 | ★A3 Administration, International Organisations, Programmes and BBC Monitoring Subscriptions—capital | – 5,279 | — | – 5,279 | 120,858 |
| 124,797 | ★A4 Administration, International Organisations, Programmes and BBC Monitoring Subscriptions—current | – 3,063 | — | – 3,063 | 121,734 |
| 182,024 | ★AZ Administration, International Organisations, Programmes and BBC Monitoring Subscriptions—appropriations in aid | — | 1,216 | – 1,216 | 183,240 |
| 95,295 | ★B4 Peacekeeping—current grants and transfers | 39,808 | — | 39,808 | 135,103 |
| 2,000 | ★BZ Peacekeeping—appropriations in aid | — | 344 | – 344 | 2,344 |
| 173,965 | ★C2 BBC World Service Broadcasting grant in aid—other current | – 98 | — | – 98 | 173,867 |
| 124,493 | ★D2 British Council grant in aid—other current | 1,998 | — | 1,998 | 126,491 |
| 32,761 | ★E4 Reimbursement of certain duties, taxes and licence fees—current grants and transfers | – 10,761 | — | – 10,761 | 22,000 |
| Total | | 33,088 | 1,560 | 31,528 | |

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 | | | | |
| Spending Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| ★A: Administration, International Organisations, Programmes and BBC Monitoring Subscriptions Ω | | | | | | | | |
| 588,353 | 160,571 | 120,858 | 121,734 | — | 991,516 | 183,240 | 808,276 | |
| ★B: Peacekeeping | | | | | | | | |
| — | — | — | 135,103 | — | 135,103 | 2,344 | 132,759 | |
| ★C: BBC World Service Broadcasting grant in aid | | | | | | | | |
| — | 173,867 | — | — | — | 173,867 | — | 173,867 | |
| ★D: British Council grant in aid | | | | | | | | |
| — | 126,491 | 6,238 | 5,491 | — | 138,220 | 500 | 137,720 | |
| Other expenditure outside Departmental Expenditure Limits | | | | | | | | |
| E: Reimbursement of certain duties, taxes and licence fees | | | | | | | | |
| — | — | — | 22,000 | — | 22,000 | — | 22,000 | |
| Total | 588,353 | 460,929 | 127,096 | 284,328 | — | 1,460,706 | 186,084† | 1,274,622 |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from: salary refunds of seconded diplomatic staff and locally engaged staff; the sale of information material, income from sub-letting and receipts from sales of surplus material and equipment; receipts at home and overseas for legalisation fees, telephone and postage recoveries, medical scheme recoveries, bank interest and other sundry receipts,

repayment by locally engaged staff of loans for car purchase and medical and other assistance, receipts from Government Departments, receipts for visa, passport and other services provided at consular offices, receipts from the sale of land and buildings, receipts from the sale of official vehicles; Wilton Park Executive Agency receipts for related running costs from other customers and receipts from sales and rents, Hospitality Section, Conference

and Visits Group and Lancaster House receipts for related running costs from other customers, refunds of VAT, recoveries from the UN of certain troop costs, repayment of sums advanced to distressed British Nationals; repayments of defence assistance loans to Singapore and Malaysia, receipts from Sales into Wider Markets.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class VIII, Vote 1

Department for International Development:

International Development Spring Supplementary 2000–2001

- Introduction**
1. As announced in the House of Commons by the Secretary of State for International Development on 15 February 2001 (Official Report, *col.* 207W), the Departmental Expenditure Limit has increased by £68,000,000 from £2,121,732,000 to £2,189,732,000.
 2. This Supplementary Estimate is required to reflect:
 - (i) the take up of £59,000,000 End Year Flexibility from an underspend against the 1998 EC Attributed Aid;
 - (ii) an increase in the gross provision and to Appropriation-in-Aid of £8,832,000;
 - (iii) a claim on the Reserve of £9,000,000 in respect of humanitarian assistance in response to the earthquake in India;
 - (iv) virement of £57,132,000 from the Unallocated provision to Bilateral Funds;
 - (v) Development Assistance virement of £12,468,000 from the Unallocated provision to Administration Funds (c) capital allocation;
 - (vi) virement of £400,000 from the Unallocated provision to PPP CDC, running costs.
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£68,000,000**

Supplementary amount required in the year ending 31 March 2001 for expenditure on international development by the Department for International Development under the Overseas Development and Co-operation Act 1980 including financial and technical assistance to governments, institutions, voluntary agencies and individuals; capital and other subscriptions and contributions, including payments under guarantee, to multilateral development banks and other international and regional bodies; emergency, refugee and other relief assistance; pensions and allowances in respect of overseas service including contributions to pension funds (including payments under the Overseas Pensions Act 1973, and grants in lieu of pensions); global environment assistance; payments to UNESCO; running costs, related capital expenditure and other administrative costs, costs involved in the settlement of a claim against Lloyds Bank; costs involved in the development of a public/private partnership with the Commonwealth Development Corporation; payments (under the authority of the European Communities Act 1972) to certain beneficiaries of the Gibraltar Social Insurance Fund.

The **Department for International Development** 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 |
|--|--|-----------------------------------|--|---------------|---------------|
| Spending in Departmental Expenditure Limits (DEL) | | | | | |
| Central government spending | | | | | |
| 1,200,482 | ★A4 Bilateral development assistance—current grants and transfers | 133,132 | — | 133,132 | 1,333,614 |
| 13,633 | ★AZ Bilateral development assistance—appropriations in aid | — | 8,000 | – 8,000 | 21,633 |
| 2,405 | ★C3 Administration—capital | 13,300 | — | 13,300 | 15,705 |
| 4,043 | ★CZ Administration—appropriations in aid | — | 832 | – 832 | 4,875 |
| 70,000 | ★E4 Unallocated—current grants and transfers | – 70,000 | — | – 70,000 | — |
| 500 | ★G1 Public/Private Partnership with the Commonwealth Development Corporation—running costs | 400 | — | 400 | 900 |
| | Total | 76,832 | 8,832 | 68,000 | |

| 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 | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| ★A: Bilateral development assistance | | | | | | | | |
| — | — | — | 1,333,614 | — | 1,333,614 | 21,633 | 1,311,981 | |
| ★B: Multilateral development assistance | | | | | | | | |
| — | — | — | 452,010 | 331,479 | 783,489 | 19,500 | 763,989 | |
| ★C: Administration Ω | | | | | | | | |
| 70,378 | 1,734 | 15,705 | — | — | 87,817 | 4,875 | 82,942 | |
| ★D: Certain beneficiaries of the Gibraltar Social Insurance Fund | | | | | | | | |
| — | 8,000 | — | — | — | 8,000 | — | 8,000 | |
| ★E: Unallocated | | | | | | | | |
| — | — | — | — | — | — | — | — | |
| ★F: Global environment assistance | | | | | | | | |
| — | — | — | 22,200 | — | 22,200 | — | 22,200 | |
| ★G: Public/Private Partnership with the Commonwealth Development Corporation | | | | | | | | |
| 900 | — | — | — | — | 900 | — | 900 | |
| ★H: Crown Agents Loan Repayments | | | | | | | | |
| — | — | — | — | — | — | 280 | –280 | |
| <i>Aid and trade provision (outside the Overseas Development Corporation Act 1980)</i> | | | | | | | | |
| Total | 71,278 | 9,734 | 15,705 | 1,807,824 | 331,479 | 2,236,020 | 46,288† | 2,189,732 |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from: an increase to the gross provision and to the Appropriations-in-

Aid to account for: (i) £8,000,000 provision for repayments made to CDC for public sector loans by overseas countries; (ii) £400,000 to cover underestimates on

reclaimable VAT in the estimates for contracted out services; (iii) £432,000 of additional receipts from a Lloyds Bank settlement with DFID.

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 |
|---------------|----------------------|------------------|
| Unallocated ■ | 6,000 | 9,000 |

Class VIII, Vote 2

Department for International Development:

Overseas superannuation

- Introduction**
1. A token supplementary estimate is required to include a description of all appropriations-in-aid in Part II as this was omitted from Main Estimates 2000–01.
 2. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

Supplementary token amount required in the year ending 31 March 2001 for expenditure by the Department for International Development on pension and superannuation payments, grants and compensation payments, etc, in respect of overseas services; and sundry other services and expenditure.

The **Department for International Development** 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 |
|---|---|-----------------------------------|--|------------|---------------|
| Main departmental programmes in Annually Managed Expenditure | | | | | |
| Central government's own expenditure | | | | | |
| 126,721 | A4 Overseas superannuation—current grants and transfers | 1 | — | 1 | 126,722 |

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 | | | |
| Main departmental programmes in Annually Managed Expenditure | | | | | | | | |
| Central government's own expenditure | | | | | | | | |
| <i>A: Overseas superannuation</i> | | | | | | | | |
| Total | — | — | — | 126,722 | — | 126,722 | 124† | 126,598 |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from: superannuation

transfer values from overseas employing governments in respect of UK police officers and firemen returning to their

home forces following overseas service; police pension receipts and bank commission on overseas payments.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Notes:

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

| | £'000 |
|--|-------|
| A1 Pensions etc. for service with the Cotton Research Corporation ■ | 137 |
| A2 Grants to British subjects in lieu of Superannuation and other benefits due to them by the former Shanghai Municipality payment of which is suspended; grants to certain pensioners of the former Burma services resident outside Burma ■ | 40 |

Class IX, Vote 1

Department of Trade and Industry: programmes and administration

- Introduction**
1. As a result of this Supplementary Estimate expenditure classified within Departmental Expenditure Limits (DEL) has increased by £62,751,000 and the Department's gross running costs limit has been increased by £771,000 from £412,915,000 to £413,686,000. These form part of the net increase in the DTI DEL announced by the Secretary of State for Trade and Industry to the House of Commons on 15 February 2001 (Official Report, *cols.* 285-286W).

 2. As set out in Table 7 of the Public Expenditure Outturn White Paper (Cm 4812) published on 18 July 2000, the Department is eligible for an increase of £463,425,000 in respect of the DEL end year flexibility arrangements. This Supplementary Estimate gives partial effect to this increase through take up of £70,498,000 comprising £62,498,000 for current expenditure and £8,000,000 for capital expenditure, of which £45,340,000 will be added to the provision for coal operating subsidy, £9,000,000 for Employment Relations, £8,000,000 for Regional Selective Assistance, £5,000,000 for the Regional Development Agencies and £1,750,000 for Invest UK and Aid to Yugoslavia.

 3. In addition there are a number of other changes of provision relating to:
 - (a) the transfer of £8,000,000 to Department for the Environment, Transport and the Regions (Class III, Vote 1) to enable Advantage West Midlands to take forward work in connection with the Rover Task Force;
 - (b) the transfer of £700,000 in gross provision from British Trade International (Class IX, Vote 4) in respect of the expenditure of SITPRO;
 - (c) the transfer of £500,000 to Department for the Environment, Transport and the Regions (Class III, Vote 3) in respect of the Fuel Poverty Scheme;
 - (d) the transfer of £1,750,000 to British Trade International (Class IX, Vote 4) for claims for additional expenditure for Invest UK and to provide Aid to Yugoslavia;
 - (e) the transfer of £105,000 in running costs from MAFF (Class X, Vote 2) for the administration of the Farm Business Advice Service;
 - (f) the transfer of £75,000 to the Office of Gas and Electricity Markets (Class IX, Vote 10) to cover their costs for implementing the Climate Change Levy exemption for electricity from renewable sources during this financial year;
 - (g) the transfer of £1,583,000 in running costs provision and £190,000 in capital expenditure provision from the Department of Trade and Industry's Science Vote (Class IX, Vote 2);
 - (h) the transfer of £710,000 to the Scottish Executive, £407,000 to the National Assembly for Wales, and £229,000 to the relevant Northern Ireland Department, in respect of the Phoenix Fund to promote enterprise amongst disadvantaged groups and in deprived areas;
 - (i) an increase of £1,257,000 in running costs and capital expenditure provision in respect of expenditure incurred on behalf of the Postal Services Commission before 6 November 2000, offset by an equivalent amount in appropriations in aid;

- (j) an increase of £2,097,000 in the gross expenditure provision, which is offset by an equivalent increase in appropriations in aid which relates to increased lease fees paid by the Department on capital assets and an increase in the sales of scientific equipment to Royal Bank Limited;
 - (k) an increase in petroleum licensing costs of £5,583,000, which is offset by an equivalent increase in appropriations in aid;
 - (l) minor movements of programme provision within Section A and between Sections A and C, and of running costs provision between Sections A and D.
4. Symbols are explained in the introduction to this booklet.
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Part I**£61,405,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Department of Trade and Industry on the promotion of enterprise, innovation and increased productivity and support for business, including the preparation of regional innovation strategies, the spread of industry led partnerships aimed at spreading best practice and the encouragement of the uptake and accessibility of technology; payments to the Department of the Environment, Transport and the Regions (Class III, Vote 1) for the establishment of innovation clusters and business incubators; payments to the Department for Culture, Media and Sport (Class XI, Vote 1) for the funding of projects in the tourist and media sectors; payment to the Foreign and Commonwealth Office (Class VII, Vote 1) in respect of the costs of the Chevening scholarships; payment to the Department for Education and Employment (Class I, Vote 1) of contribution towards the costs of the Council for Excellence in Management and Leadership; support for the Small Business Service and the programmes, including the Farm Business Advice Service, which it will be administering through Business Links and other local outlets; support for the Rover task force and its recommendations, including support for suppliers affected by BMW's decision to sell Rover and a payment to the Department of the Environment, Transport and the Regions (Class III, Vote 1) towards the administration costs incurred by Advantage West Midlands; research and development, including support for standards and the National Measurement System and associated capital expenditure; residual expenditure on the Century Date Change problem; promotion of and support for the use of e-commerce; competitiveness funding for the Regional Development Agencies and the London Development Agency; telecommunications and posts; shipbuilding and aerospace industries; compensation for distant water trawlermen; exchange risk and other guarantee losses; the creation of strong and competitive markets and the development of a fair and effective legal and regulatory framework; the promotion of competition, protecting and promoting the interests of consumers, including support for consumer organisations and trading standards officers, and investor protection; funding of the Postal Services Commission; the regulation of trade; funding of SITPRO; fulfilment of international non-proliferation obligations; improvement of employment relations and other programmes to encourage the development of a skilled and flexible labour market, the promotion of fairness and minimum standards at work, including a national minimum wage and payment to the Inland Revenue for its enforcement; payments towards the expenses of the Office of Manpower Economics; discharge of liabilities in respect of former public sector employees who suffered damage as a result of an admitted failure to implement the Acquired Rights Directive; improvement of radio spectrum efficiency; international subscriptions; energy-related programmes including research and development, the promotion of new and renewable sources of energy and clean coal technology, security of oil and gas supplies, and civil nuclear emergency planning; support for safety, environment and social impact programmes related to nuclear sites in Central and Eastern Europe and the Former Soviet Union; grants and loans to the British Coal Corporation; claims for the restitution of property of victims of Nazi persecution seized during the Second World War under the Trading With the Enemy legislation; the efficient management of nuclear liabilities, including nuclear decommissioning and radioactive waste management; regulation of nuclear security, including the programme expenditure and running costs of the Office of Civil Nuclear Security; liabilities in respect of former coal industry employees, mainly employees of the British Coal Corporation; and other liabilities transferred from British Coal, and associated administration costs including arbitration arrangements, grant in aid to the Coal Authority, and support for regeneration mainly of former British Coal sites; operating aid to coal producers; assistance to redundant steel workers; departmental administration including the Advisory, Conciliation and Arbitration Service grant in aid, support for employment tribunals, a share of the running costs of British Trade International and of the Government Offices for the Regions; central and miscellaneous services; the operational costs of departmental executive agencies; privatisation expenses including the coal, nuclear power and electricity industries; the costs of advisers for the BNFL Public Private Partnership; loans to trading funds; petroleum licensing and royalty; bulk payment of pension liabilities to the Principal Civil Service Pension Scheme in respect of Gas and Electricity Consumer Council staff; provision of land and buildings, loans, grants and other payments.

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 |
|---|--|-----------------------------------|--|---------------|---------------|
| Spending in Departmental Expenditure Limits (DEL) | | | | | |
| Central government spending | | | | | |
| 155,562 | ★A1 Promotion of enterprise, innovation and increased productivity and related programmes—running costs | – 19,315 | — | – 19,315 | 136,247 |
| 191,095 | ★A2 Promotion of enterprise, innovation and increased productivity and related programmes—other current | 1,142 | — | 1,142 | 192,237 |
| 13,329 | ★A3 Promotion of enterprise, innovation and increased productivity and related programmes—capital | 640 | — | 640 | 13,969 |
| 421,073 | ★A4 Promotion of enterprise, innovation and increased productivity and related programmes—current grants and transfers | 5,480 | — | 5,480 | 426,553 |
| 56,404 | ★AZ Promotion of enterprise, innovation and increased productivity and related programmes—appropriations in aid | — | 2,097 | – 2,097 | 58,501 |
| 110,500 | ★C5 Regional selective assistance—capital grants and transfers | – 480 | — | – 480 | 110,020 |
| 264,800 | ★D1 Legal and regulatory framework and markets and associated running costs—running costs | 22,769 | — | 22,769 | 287,569 |
| 125,779 | ★D2 Legal and regulatory framework and markets and associated running costs—other current | 8,925 | — | 8,925 | 134,704 |
| 10,192 | ★D3 Legal and regulatory framework and markets and associated running costs—capital | 1,804 | — | 1,804 | 11,996 |
| 111,021 | ★D4 Legal and regulatory framework and markets and associated running costs—current grants and transfers | 200 | — | 200 | 111,221 |
| 72,379 | ★DZ Legal and regulatory framework and markets and associated running costs—appropriations in aid | — | 1,257 | – 1,257 | 73,636 |
| 770,925 | F4: Net expenses related to Coal Provisions—current grants and transfers | 45,340 | — | 45,340 | 816,265 |
| 50,364 | ★G1: Net controlled agencies and suppliers of Departmental Central Services—running costs | – 400 | — | – 400 | 49,964 |
| Welfare to Work Expenditure in Departmental Expenditure Limits | | | | | |
| 8,250 | M4: Enterprise for All—current grants and transfers | – 1,346 | — | – 1,346 | 6,904 |
| Other expenditure outside Departmental Expenditure Limits | | | | | |
| 20,600 | Q4: Petroleum licencing and royalties—current grants and transfers | 5,583 | — | 5,583 | 26,183 |
| 20,599 | QZ: Petroleum licensing and royalties—appropriations in aid | — | 5,583 | – 5,583 | 26,182 |
| Total | | 70,342 | 8,937 | 61,405 | |

| 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 | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| ★A: Promotion of enterprise, innovation and increased productivity and related programmes | | | | | | | | |
| 136,247 | 192,237 | 13,969 | 426,553 | 30,699 | 799,705 | 58,501 | 741,204 | |
| B: Measures relating to individual industries and related programmes | | | | | | | | |
| — | 1,821 | — | 24,883 | 53,205 | 79,909 | 124,740 | –44,831 | |
| ★C: Regional selective assistance | | | | | | | | |
| — | — | — | — | 110,020 | 110,020 | 250 | 109,770 | |
| ★D: Legal and regulatory framework and markets and associated running costs | | | | | | | | |
| 287,569 | 134,704 | 11,996 | 111,221 | — | 545,490 | 73,636 | 471,854 | |
| ★E: Expenses related to Nuclear Provisions | | | | | | | | |
| — | 218,192 | — | — | 4,945 | 223,137 | 3 | 223,134 | |
| F: Net expenses related to Coal Provision | | | | | | | | |
| — | 29,101 | — | 816,265 | — | 845,366 | 437,534 | 407,832 | |
| ★G: Net controlled agencies and suppliers of Departmental Central Services | | | | | | | | |
| 49,964 | 8,937 | 16,982 | — | — | 75,883 | 76,898 | –1,015 | |
| H: Loans to and repayment, and receipt of dividends from Trading Funds | | | | | | | | |
| — | — | — | — | — | — | 4,451 | –4,451 | |
| ★I: European Regional Development Fund and other Community programmes expenditure (including Leader Network Project) | | | | | | | | |
| — | — | — | 7,798 | — | 7,798 | 175 | 7,623 | |
| J: European Regional Development Fund expenditure | | | | | | | | |
| — | — | — | 7,000 | — | 7,000 | — | 7,000 | |
| K: Other European Community expenditure | | | | | | | | |
| — | 1 | — | — | — | 1 | — | 1 | |
| Nationalised industries' external finance | | | | | | | | |
| L: British Coal Corporation external finance | | | | | | | | |
| — | — | — | 3,000 | 1 | 3,001 | 1 | 3,000 | |
| Welfare to Work spending in Departmental Expenditure Limits | | | | | | | | |
| M: Enterprise for All | | | | | | | | |
| — | — | — | 6,904 | — | 6,904 | — | 6,904 | |
| Spending in Annually Managed Expenditure | | | | | | | | |
| Central government spending | | | | | | | | |
| N: BNFL Public/Private Partnership—Advisers' Fees | | | | | | | | |
| — | 17,496 | — | — | — | 17,496 | 2,606 | 14,890 | |
| Other expenditure outside Departmental Expenditure Limits | | | | | | | | |
| O: European Regional Development Fund and other Community receipts (including Leader Network Project) | | | | | | | | |
| — | — | — | — | — | — | 7,873 | –7,873 | |
| P: European Community Programmes receipts | | | | | | | | |
| — | — | — | — | — | — | 180 | –180 | |
| Q: Petroleum Licensing and Royalties | | | | | | | | |
| — | — | — | 26,183 | — | 26,183 | 26,182 | 1 | |
| R: Privatisation expenses and refunds of pension adjustment | | | | | | | | |
| — | 10,108 | — | 315 | — | 10,423 | 23 | 10,400 | |

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 | | | | |
| Spending in Annually Managed Expenditure | | | | | | | | |
| Central government spending | | | | | | | | |
| <i>S: Bulk transfer of pension liabilities to the Principal Civil Service Pension Scheme in respect of Gas and Electricity Consumer Council staff</i> | | | | | | | | |
| — | — | — | 6,000 | — | 6,000 | — | | 6,000 |
| Total | 473,780 | 612,597 | 42,947 | 1,436,122 | 198,870 | 2,764,316 | 813,053† | 1,951,263 |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from the European Union/ECSC and receipts and VAT recoveries relating to Regional Selective Assistance, flexible business support measures, the Small Business Service, Business Links, the Department's contribution to the local competitiveness budget, Small Firms Loan Guarantee and other small firm support schemes, receipts from MAFF (Class X, Vote 2) in respect of the Farm Business Advice Service, trade policy, e-commerce, energy and coal, innovation and technology support schemes, sectoral support, Regional Development Grants, the Exchange Risk

Guarantee Scheme, National Selective Assistance to Industry, Office of Civil Nuclear Security, fees to advisers on privatisations and the BNFL Public Private Partnership, and expenditure in the following areas: telecommunications, including licence fees, posts, civil aircraft research and demonstration, aerospace, private sector shipbuilding, redundant steelworkers, space, consumer and investor protection, employment relations, privatisation and the sale of shares, petroleum licensing and royalties; legal services, consultancy, publications, secondments, departmental running costs, central services, European Fast Stream, capital, executive agencies

and trading funds including radio licence fees received by the Radiocommunications Agency and dividends and loan repayments received from Companies House and the Patent Office; receipts in respect of the costs of the Postal Services Commission (Class IX, Vote 11); repayment of voted loans made to British Coal; receipts in connection with the coal subsidence adviser; the receipt of surpluses and other distributions from coal industry pension schemes; a receipt from the Department of the Environment, Transport and the Regions (Class III, Vote 2) in respect of the Framework V helpline; and receipts from OFGEM (Class IX, Vote 10).

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Notes:

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

| | £'000 |
|---|--------|
| A2 Century Date Change: promoting awareness. IT for All. Technology Partnership Initiative ■ | 3,000 |
| D4 Trade Policy and Non-Proliferation: international subscriptions funding of SITPRO ■ | 18,554 |
| N2 BNFL Public/Private Partnership—advisers' fees ■ | 17,496 |
| R2 Expenses incurred in connection with privatisation of the nuclear power, electricity and coal industries ■ | 10,108 |

Class IX, Vote 2

Department of Trade and Industry: Science

- Introduction**
1. This token Supplementary Estimate includes an increase of £1,000 in expenditure classified within the Departmental Expenditure Limits. This forms part of a net increase of the DTI DEL and an increase in the Department's gross running costs limit of £771,000 from £412,915,000 to £413,686,000 as announced by the Secretary of State for Trade and Industry to the House of Commons on 15 February 2001 (Official Report *cols.* 285-286W).
 2. As set out in Table 7 of the Public Expenditure Outturn White Paper (Cm 4812) published on 18 July 2000, the Department is eligible for an increase of £463,425,000 in respect of the DEL end year flexibility arrangements. This Supplementary Estimate gives partial effect to this increase through take up of £1,774,000 current expenditure offset by a transfer of £1,583,000 of running cost and £190,000 of capital expenditure from section I and J to the Department of Trade and Industry (Class IX, Vote 1).
 3. In addition there are a number of other changes of provision relating to:
 - (i) increases of £11,071,000 to section K (Biotechnology and Biological Sciences Research Council); £3,900,000 to section O (Natural Environment Research Council); £3,900,000 to section S (Science Enterprise Challenge Scheme) offset by reductions to section F (University Challenge Fund); section G (Synchrotron Radiation Source) and section H (Cambridge/Massachusetts Institute of Technology);
 - (ii) further minor movements of programme provision between vote sections.
 4. Symbols are explained in the introduction to this booklet.
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Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 2001 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; the Joint Infrastructure Fund; the Cambridge/MIT Institute; the Synchrotron Radiation Source and the Science Enterprise Challenge Scheme; a payment to the Foreign and Commonwealth Office (Class VII, Vote 1) for Chevening Scholarships; fees payable under the Animals (Scientific Procedures Act 1986); Research Council Pensions, and administration costs of the Office of Science and Technology.

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

Part II Changes proposed

| Present provision | | Gross provision increase/decrease | Appropriations in aid excess/shortfall | Net change | New provision |
|--|---|-----------------------------------|--|------------|---------------|
| Spending in Departmental Expenditure Limits (DEL) | | | | | |
| Central government spending | | | | | |
| 23,639 | ★A2 Research Councils' Pensions—other current | 1,981 | — | 1,981 | 25,620 |
| 4,267 | ★D4 OST initiatives—current grants and transfers | – 275 | — | – 275 | 3,992 |
| 4,405 | ★D5 OST initiatives—capital grants and transfers | – 75 | — | – 75 | 4,330 |
| 10,000 | ★F4 University Challenge Fund—current grants and transfers | – 9,414 | — | – 9,414 | 586 |
| 14,084 | ★G5 The Synchrotron Radiation Source—capital grants and transfers | – 10,015 | — | – 10,015 | 4,069 |
| 14,000 | ★H4 Cambridge/Massachusetts Institute of Technology—current grants and transfers | – 3,900 | — | – 3,900 | 10,100 |
| 3,720 | ★I1 Science and Engineering Base Group Running Costs—running Base Group | – 513 | — | – 513 | 3,207 |
| 129 | ★I3 Science and Engineering Base Group Running Costs—capital | – 63 | — | – 63 | 66 |
| 7,598 | ★J1 Transdepartmental Science and Technology Group Running Costs—running costs | – 1,070 | — | – 1,070 | 6,528 |
| 262 | ★J3 Transdepartmental Science and Technology Group Running Costs—capital | – 127 | — | – 127 | 135 |
| 180,313 | ★K4 Biotechnology and Biological Sciences Research Council—current grants and transfers | 6,956 | — | 6,956 | 187,269 |
| 17,896 | ★K5 Biotechnology and Biological Sciences Research Council—capital grants and transfers | 4,115 | — | 4,115 | 22,011 |
| 69,928 | ★L4 Economic and Social Research Council—current grants and transfers | 500 | — | 500 | 70,428 |
| 29,097 | ★M2 Engineering and Physical Sciences Research Council—other current | 1,526 | — | 1,526 | 30,623 |
| 152,151 | ★N4 Medical Research Council—current grants and transfers | 500 | — | 500 | 152,651 |

Part II Changes proposed *(continued)*

| Present provision | | Gross provision increase/decrease | Appropriations in aid excess/shortfall | Net change | New provision |
|-------------------|---|-----------------------------------|--|------------|---------------|
| 14,340 | ★O3 Natural Environment Research Council—capital | 3,900 | — | 3,900 | 18,240 |
| 10,662 | ★Q3 Council for the Central Laboratory of the Research Councils—capital | 2,075 | — | 2,075 | 12,737 |
| 9,350 | ★S4 Science Enterprise Challenge Scheme—current grants and transfers | 3,900 | — | 3,900 | 13,250 |
| | Total | 1 | — | 1 | |

Part II 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 | | | |
| Spending in Departmental Expenditure Limits | | | | | | | | |
| Central government spending | | | | | | | | |
| ★A: <i>Research Councils' Pensions</i> | — | 25,620 | — | — | — | 25,620 | — | 25,620 |
| ★B: <i>Royal Society</i> | — | — | — | 24,622 | — | 24,622 | — | 24,622 |
| ★C: <i>Royal Academy of Engineering</i> | — | — | — | 4,025 | — | 4,025 | — | 4,025 |
| ★D: <i>OST Initiatives</i> | — | — | — | 3,992 | 4,330 | 8,322 | 150 | 8,172 |
| ★E: <i>Joint Infrastructure Fund</i> | — | — | — | — | 88,116 | 88,116 | — | 88,116 |
| ★F: <i>University Challenge Fund</i> | — | — | — | 586 | — | 586 | — | 586 |
| ★G: <i>The Synchrotron Radiation Source</i> | — | — | — | — | 4,069 | 4,069 | — | 4,069 |
| ★H: <i>Cambridge/Massachusetts Institute of Technology</i> | — | — | — | 10,100 | — | 10,100 | — | 10,100 |
| ★I: <i>Science and Engineering Base Group Running Costs</i> | 3,207 | –78 | 66 | — | — | 3,195 | 266 | 2,929 |
| ★J: <i>Transdepartmental Science and Technology Group Running Costs</i> | 6,528 | –158 | 135 | — | — | 6,505 | 540 | 5,965 |
| ★K: <i>Biotechnology and Biological Sciences Research Council</i> | — | 661 | 3,550 | 187,269 | 22,011 | 213,491 | — | 213,491 |
| ★L: <i>Economic and Social Research Council</i> | — | 402 | 170 | 70,428 | 800 | 71,800 | — | 71,800 |
| ★M: <i>Engineering and Physical Sciences Research Council</i> | — | 30,623 | 400 | 332,352 | 50,177 | 413,552 | — | 413,552 |
| ★N: <i>Medical Research Council</i> | — | 134,700 | 24,500 | 152,651 | 7,800 | 319,651 | — | 319,651 |

Part II 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 | | | |
| ★O: Natural Environment Research Council | — | 89,129 | 18,240 | 71,637 | 6,344 | 185,350 | — | 185,350 |
| ★P: Particle Physics and Astronomy Research Council | — | 39,772 | 2,550 | 157,277 | 6,175 | 205,774 | — | 205,774 |
| ★Q: Council for the Central Laboratory of the Research Council | — | –8,662 | 12,737 | — | — | 4,075 | — | 4,075 |
| Other spending outside Departmental Expenditure Limits | | | | | | | | |
| R: Fees payable under the Animals (Scientific Procedures) Act 1986 | — | — | — | 175 | — | 175 | — | 175 |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| ★S: Science Enterprise Challenge Scheme | — | — | — | 13,250 | 2,500 | 15,750 | — | 15,750 |
| Total | 9,735 | 312,009 | 62,348 | 1,028,364 | 192,322 | 1,604,778 | 956† | 1,603,822 |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from administration costs and VAT recoveries relating to OST initiatives.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class IX, Vote 3

United Kingdom Atomic Energy Authority superannuation funds

- Introduction**
1. This Vote is included within the Department's AME, and the increase proposed will therefore have no impact on the DEL.
 2. This Supplementary Estimate comprises the net effect of an underspend of £6,400,000 (comprising a gross underspend of £4,000,000 and an increase of £2,400,000 in forecast Appropriations in Aid) on the payment of pensions to retired members and their dependants, and increased provision to provide for an ex-gratia payment of £22,000,000 to Nycomed Amersham (one of the participating employers) to cover a refund of their employer's contributions due to a substantial surplus in their pension scheme sub-fund.
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£15,600,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for payment of pensions etc to members of the United Kingdom Atomic Energy Authority's superannuation schemes and other related expenditure.

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

Part II Changes proposed

| Present provision | | Gross provision increase/decrease | Appropriations in aid excess/shortfall | Net change | New provision |
|-------------------|---|-----------------------------------|--|---------------|---------------|
| 148,500 | A4 Payments of pensions, transfer values, and repayments of contributions—current grants and transfers | 18,000 | — | 18,000 | 166,500 |
| 17,100 | AZ Payments of pensions, transfer values, and repayments of contributions—appropriations in aid | — | 2,400 | – 2,400 | 19,500 |
| Total | | 18,000 | 2,400 | 15,600 | |

Part II 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 | | | | |
| <i>A: Payments of pensions, transfer values, and repayments of contributions</i> | | | | | | | | | |
| Total | — | — | — | 166,500 | — | 166,500 | 19,500† | 147,000 | |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from employee contributions and transfer values received.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class IX, Vote 4

British Trade International

- Introduction**
1. As announced by the Secretary of State for Trade and Industry to the House of Commons on 15 February 2001 (Official Report *col.* 287W) the Departmental Expenditure Limit (DEL) of British Trade International has been increased by £1,050,000 from £85,643,000 to £86,693,000.
 2. This Supplementary Estimate gives effect to the following changes of provision relating to:
 - (a) the transfer of £700,000 in gross provision from British Trade International to the Department of Trade and Industry (Class IX, Vote 1) in respect of the expenditure of the Simpler Trade Procedures Board (SITPRO);
 - (b) the transfer of £1,750,000 from the Department of Trade and Industry (Class IX, Vote 1) to British Trade International for claims for additional expenditure for Invest UK (formerly the Invest in Britain Bureau) and to provide assistance to Yugoslavia via the Federal Republic of Yugoslavia Taskforce.
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£1,050,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for trade development and promotion and inward investment programme expenditure by British Trade International, associated capital and other related expenditure.

British Trade International will account for this Vote.

Part II Changes proposed

| Present provision | | Gross provision increase/decrease | Appropriations in aid excess/shortfall | Net change | New provision |
|-------------------|---|-----------------------------------|--|------------|---------------|
| | Spending in Departmental Expenditure Limits (DEL) | | | | |
| | Central government spending | | | | |
| 89,135 | ★A2 Trade development and promotion and inward investment—other current | 1,050 | — | 1,050 | 90,185 |

Part II 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 | | | | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| <i>*A: Trade development and promotion and inward investment</i> | | | | | | | | |
| — | 90,185 | 245 | — | — | 90,430 | 3,737† | 86,693 | |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from trade promotion and development and inward investment activities.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class IX, Vote 6

Export Credits Guarantee

Department: export finance assistance

- Introduction**
1. As a result of this Supplementary Estimate there will be no change in the departmental DEL.
 2. There are three underlying factors resulting in the need for this Supplementary Estimate:
 - (a) To reflect the cashflow consequences of the scope and timing changes to the refinancing programme;
 - (b) Interest and Exchange Rate movements;
 - (c) Increased swap payments and receipts due to an enhancement of the hedging programme.
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£4,594,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Export Guarantee Department in connection with interest support to banks and other lenders of export finance; arrangements for managing programme costs; grants towards financing of exports to match foreign competition; and funding for the refinancing programme.

The **Export Credits Guarantee Department** will account for this Vote.

Part II Changes proposed

| Present provision | | Gross provision increase/decrease | Appropriations in aid excess/shortfall | Net change | New provision |
|--|--|-----------------------------------|--|--------------|---------------|
| Spending in Annually Managed Expenditure | | | | | |
| Central government spending | | | | | |
| 57,550 | A4 Fixed rate export finance—grants and transfers | 21,750 | — | 21,750 | 79,300 |
| 59,752 | AZ Fixed rate export finance—appropriations in aid | — | – 3,852 | 3,852 | 55,900 |
| Other expenditure outside Departmental Expenditure Limits | | | | | |
| 90,149 | B4 Funding of the refinancing programme—current grants and transfers | – 15,549 | — | – 15,549 | 74,600 |
| 391,840 | BZ Funding of the refinancing programme—appropriations in aid | — | 5,460 | – 5,460 | 397,300 |
| Total | | 6,201 | 1,608 | 4,594 | |

Part II 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 | | | |
| Spending in Annually Managed Expenditure | | | | | | | | |
| Central government spending | | | | | | | | |
| <i>A: Fixed rate export finance</i> | | | | | | | | |
| — | — | — | 79,300 | — | 79,300 | 55,900 | | 23,400 |
| Other spending outside Departmental Expenditure Limits | | | | | | | | |
| <i>B: Funding of refinancing programme</i> | | | | | | | | |
| — | — | — | 74,600 | 1,700,000 | 1,774,600 | 397,300 | | 1,377,300 |
| Total | — | — | 153,900 | 1,700,000 | 1,853,900 | 453,200† | | 1,400,700 |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from interest

equalisation receipts under the interest support schemes and interest swap agreements, contributions from DfID and

MoD; repayments of principal under refinancing loans.

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:

| | Present Provision | £'000 New provision |
|---------------------------|----------------------|---------------------------|
| 1. Refinancing programme | 131,950 | 100,000 |
| Fixed rate export finance | — | — |
| Total | 131,950 | 100,000 |

Class IX, Vote 10

Office of Gas and Electricity Markets

- Introduction**
1. As announced the House of Commons by the Secretary of State for Trade and Industry, on 15 February 2001 (Official Report *col.* 287W) the DEL has been increased by £75,000 from £672,000 to £747,000.
 2. This Supplementary Estimate is required to reflect the transfer of functions, assets and liabilities from the Director General of Gas Supply and the Director General of Electricity Supply to the Gas and Electricity Markets Authority in December 2000, under the provisions of the Utilities Act 2000. The assets and liabilities of the electricity consumer committees transferred to the Gas and Electricity Consumer Council (GECC), commonly known as energy watch.
 3. The Authority will continue to be known as the Office of Gas and Electricity Markets.
 4. A payment of £10,007 will be made to DTI in respect of costs incurred by the Secretary of State in preparation for the setting up of the Authority and GECC, and to fund expenditure by the GCC and GECC.
 5. Additional provision of £75,000 is required to fund work on the Climate Change Levy. A matching adjustment is being made to Class IX, Vote 1.
 6. Symbols are explained in the introduction to this booklet.
-

Part I**£75,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Gas and Electricity Markets Authority on administrative and operational costs, and related payments to the Department of Trade and Industry and the Gas and Electricity Consumers Council.

The **Gas and Electricity Markets Authority** will account for this Vote.

Part II Subhead detail

£'000

| Present provision | | Gross provision increase/decrease | Appropriations in aid excess/shortfall | Net change | New provision |
|--|---|-----------------------------------|--|------------|---------------|
| Spending in Departmental Expenditure Limits (DEL) | | | | | |
| Central government spending | | | | | |
| 75,514 | ★A1 The Office of Electricity Regulation: administration—running costs | – 75,514 | — | – 75,514 | — |
| 490 | ★A2 The Office of Electricity Regulation: administration—other current | – 490 | — | – 490 | — |
| 4,300 | ★A3 The Office of Electricity Regulation: administration—capital | – 4,300 | — | – 4,300 | — |
| 79,632 | ★AZ The Office of Electricity Regulation: administration—appropriations in aid | — | – 79,632 | 79,632 | — |
| 11,851 | ★B1 The Office of Gas Supply: administration—running costs | – 11,851 | — | – 11,851 | — |
| 1,800 | ★B2 The Office of Gas Supply: administration—other current | – 1,800 | — | – 1,800 | — |
| 1,694 | ★B3 The Office of Gas Supply: administration—capital | – 1,694 | — | – 1,694 | — |
| 15,345 | ★BZ The Office of Gas Supply: administration—appropriations in aid | — | – 15,345 | 15,345 | — |
| — | ★C1 Gas and Electricity Markets Authority: administration—running costs | 79,233 | — | 77,433 | 77,433 |
| — | ★C2 Gas and Electricity Markets Authority: administration—other current | 490 | — | 490 | 490 |
| — | ★C3 Gas and Electricity Markets Authority: administration—capital | 5,994 | — | 5,994 | 5,994 |
| — | ★CZ Gas and Electricity Markets Authority: administration—appropriations in aid | — | 84,970 | – 83,170 | 83,170 |
| — | ★D2 Payments to the Department of Trade and Industry—other current | 10,007 | — | 10,007 | 11,807 |
| — | ★DZ Payments to the Department of Trade and Industry—appropriations in aid | — | 10,007 | – 10,007 | 11,807 |
| Total | | 75 | — | 75 | |

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 | | | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| ★A: <i>The Office of Electricity Regulation: administration</i> | — | — | — | — | — | — | — | — |
| ★B: <i>The Office of Gas Supply: administration</i> | — | — | — | — | — | — | — | — |
| ★C: <i>Gas and Electricity Markets Authority: administration.</i> | 79,233 | 490 | 5,994 | — | — | 85,717 | 84,970 | 747 |
| ★D: <i>Payments to the Department of Trade and Industry.</i> | — | 10,007 | — | — | — | 10,007 | 10,007 | — |
| Total | 79,233 | 10,497 | 5,994 | — | — | 95,724 | 94,977† | 747 |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from licence and application fees, VAT refunds on contracted out services, fees and charges levied under

the Gas Act in connection with metering and quality testing, the recovery of the cost of administering the Fossil Fuel Levy, receipts in connection with the Electricity Meter Examining Service; receipts in respect of the

occupation, vacation or disposal of property or accommodation; receipts from Elexon; contributions under the official car scheme; and from the disposal of minor assets.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class X, Vote 1

Intervention Board—

Executive Agency

- Introduction**
1. As a result of this Supplementary Estimate, expenditure within DEL is increased by £83,884,000 which forces part of the net increase in the MAFF DEL announced by the Minister of Agriculture, Fisheries and Food to the House of Commons on 15 February 2001 (Official Report *cols.* 234-235W).
 2. This Supplementary Estimate is submitted to increase running costs by £954,000. This takes into account a transfer of £146,000 to the National Assembly for Wales for work they undertake on behalf of the Intervention Board in connection with the administration of the Slaughter Premium Scheme in Wales, and an increase of £800,000 to provide for the cost of agents to administer the Pig Welfare (Disposal) Scheme and the Over Thirty Months Scheme. It also includes an amount of £300,000 covering funding secured from the Invest to Modernise and Invest To Save Budgets. The running cost limit is accordingly increased from £70,092,000 to £71,046,000.
 3. The increase in running costs is to be met by a transfer from the Ministry of Agriculture, Fisheries and Food vote (Class X, Vote 2) of £980,000 and a transfer from HM Customs and Excise vote (Class XVI, Vote 4) of £120,000 under the Invest to Save Budget.
 4. The Supplementary Estimate is also to increase spending on the Over Thirty Months Scheme arising from higher animal numbers entering the Scheme and the removal of weight capping arrangements from June 2000 (£71,489,000), and a forecast increase in expenditure under the Selective Cull Scheme (£398,000). The increase in DEL programme expenditure will be partly met by the £20,000,000 already agreed as part of the Agriculture Strategy.
 5. This Estimate also covers a forecast decrease in expenditure under CAP Market Support—Non BSE from £441,719,000 to £325,720,000 an increase in the level of receipts under European Community Institutions (BSE and non-BSE) from £2,619,021,000 to £2,662,795,000 and an increase in the level of payments to other Government Departments from £2,032,242,000 to £2,108,132,000.
 6. This estimate also covers the creation of a new line J within DEL to identify the Exchequer funded element of Dairy Agrimonetary Compensation.
 7. The net result of these changes is that the lower forecast expenditure under AME and the increased level of EU receipts will mean that the Intervention Board will not require an increase to the Supply Provision and it will therefore be seeking a token supplementary of £1,000.
 8. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for Expenditure by the Intervention Board—Executive Agency in giving effect in the United Kingdom to the agricultural support provisions of the Common Agricultural Policy of the European Union; other services including BSE emergency measures and the Pig Welfare (Disposal) Scheme; and administration.

The **Intervention Board—Executive Agency** 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 |
|---|--|-----------------------------------|--|------------|---------------|
| Spending in Departmental Expenditure Limits (DEL) | | | | | |
| Central government spending | | | | | |
| 73,736 | ★A1 Administration—running costs | 954 | — | 954 | 74,690 |
| 111,640 | B2 Over Thirty Months Scheme—BSE—other current | 25,383 | — | 25,383 | 137,023 |
| 218,723 | B4 Over Thirty Months Scheme—BSE—current grants and transfers | 46,055 | — | 46,055 | 264,778 |
| 1,382 | BZ Over Thirty Months Scheme—BSE—appropriations in aid | — | –51 | 51 | 1,331 |
| 244 | C2 Selective Cull—BSE—other current | 367 | — | 367 | 611 |
| — | C4 Selective Cull—BSE—current grants and transfers | 31 | — | 31 | 31 |
| Spending in Annually Managed Expenditure | | | | | |
| 17,897 | D2 CAP market support—non-BSE Ω—other current | –5,576 | — | –5,576 | 12,321 |
| 61,965 | D3 CAP market support—non-BSE—capital | –45,768 | — | –45,768 | 16,197 |
| 393,400 | D4 CAP market support—non-BSE—current grants and transfers | –14,176 | — | –14,176 | 379,224 |
| 31,543 | DZ CAP market support—non-BSE—appropriations in aid | — | 50,479 | –50,479 | 82,022 |
| Other spending outside Departmental Expenditure Limits | | | | | |
| — | F4 European Community Institutions—BSE—current grants and transfers | 1,067 | — | 1,067 | 1,067 |
| 179,625 | FZ European Community Institutions—BSE—appropriations in aid | — | 8,712 | –8,712 | 188,337 |
| — | G4 European Community Institutions—non-BSE—current grants and transfers | 86,468 | — | 86,468 | 86,468 |
| 2,439,396 | GZ European Community Institutions—non-BSE—appropriations in aid | — | 122,597 | –122,597 | 2,561,993 |
| 2,034,652 | H4 Payments to other government departments or their grant-aided bodies—non-BSE—current grants and transfers | 75,692 | — | 75,692 | 2,110,344 |

| Part II Changes proposed <i>(continued)</i> | | £'000 | | | |
|--|--|-----------------------------------|--|---------------|---------------|
| Present provision | | Gross provision increase/decrease | Appropriations in aid excess/shortfall | Net change | New provision |
| 2,410 | HZ Payments to other government departments or their grant-aided bodies—non-BSE—appropriations in aid | — | – 198 | 198 | 2,212 |
| | Spending in Departmental Expenditure Limits (DEL) | | | | |
| — | J4 Dairy Agrimonetary Compensation—current grants and transfers | 11,043 | — | 11,043 | 11,043 |
| | Total | 181,540 | 181,539 | 1 | |

| 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 | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| ★A: <i>Administration</i> | 74,690 | — | 3,333 | — | — | 78,023 | 4,162 | 73,861 |
| B: <i>Over Thirty Month Scheme—BSE</i> | — | 137,023 | — | 264,778 | — | 401,801 | 1,331 | 400,470 |
| C: <i>Selective Cull—BSE</i> | — | 611 | — | 31 | — | 642 | — | 642 |
| <i>Beef stock transfer and disposal schemes—BSE</i> | — | — | — | — | — | — | — | — |
| <i>Aid to the Rendering Industry—BSE</i> | — | — | — | — | — | — | — | — |
| Spending in Annually Managed Expenditure | | | | | | | | |
| Central government spending | | | | | | | | |
| D: <i>CAP Market support—non-BSE Ω</i> | — | 12,321 | 16,197 | 379,224 | — | 407,742 | 82,022 | 325,720 |
| Support for local authorities | | | | | | | | |
| E: <i>EC grants for school milk and milk products</i> | — | — | — | 7,964 | — | 7,964 | — | 7,964 |
| Other spending outside Departmental Expenditure Limits | | | | | | | | |
| F: <i>European Community Institutions—BSE</i> | — | — | — | 1,067 | — | 1,067 | 188,337 | –187,270 |
| G: <i>European Community Institutions—non-BSE</i> | — | — | — | 86,468 | — | 86,468 | 2,561,993 | –2,475,525 |
| H: <i>Payments to other government departments or their grant-aided bodies—non-BSE</i> | — | — | — | 2,110,344 | — | 2,110,344 | 2,212 | 2,108,132 |
| <i>Payments to other government departments or their grant-aided bodies—BSE</i> | — | — | — | — | — | — | — | — |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| I: <i>Pig Welfare (Disposal) Scheme</i> | — | 4,000 | — | 10,000 | — | 14,000 | — | 14,000 |
| J: <i>Dairy Agrimonetary Compensation</i> | — | — | — | 11,043 | — | 11,043 | — | 11,043 |
| Total | 74,690 | 153,955 | 19,530 | 2,870,919 | — | 3,119,094 | 2,840,057† | 279,037 |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from proceeds of sales out of intervention (capital—£29,010 million) receipts and recoveries in connection with internal market schemes and external trade measures, receipts in respect of VAT

refunds on contracted out services, New Deal receipts, milk quota charges, unsuccessful appeals, sales of rates information, processing supervision charges, reimbursement of Agency Staff seconded under PHARE projects and reimbursements by the European Union

including travelling expenses of Agency staff attending meetings in Brussels, receipts from European Union Institutions (EAGGF)(BSE), receipts from European Union Institutions (EAGGF)(non-BSE) and certain recovered payments with interest where applicable.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class X, Vote 2

Ministry of Agriculture, Fisheries and Food

- Introduction**
1. This Supplementary Estimate includes an increase of £24,483,000 in expenditure classified within Departmental Expenditure Limits. This forms part of the net increase in the MAFF DEL announced by the Minister of Agriculture, Fisheries and Food to the House of Commons on 15 February 2001 (Official Report, *cols.* 234-235W). The running costs limit has been reduced by £9,605,000 from £316,371,000 to £306,776,000.
 2. This Supplementary Estimate is sought to:
 - (i) effect a transfer of £56,000 running costs and £38,000 programme provision to the DETR (Class III Vote 7) in respect of work carried out by the Maritime and Coastguard Agency (MCA) on behalf of the MAFF, Scottish Executive (SE) and Northern Ireland Executive (NIE);
 - (ii) take-up transfers of £27,000 running costs and £19,000 programme provision from the SE and £4,000 running costs and £3,000 programme provision from the NIE to fund their share of the MCA costs in (i) above;
 - (iii) take-up transfers from the Department of Health (Class II, Vote 2) £1.118 million, Scottish Executive £342,000, Northern Ireland Executive £186,000, and £186,000 provision and receipts from the National Assembly for Wales in respect of the costs of the BSE Inquiry;
 - (iv) take up a transfer from Scottish Executive of £1.87 million running costs as a contribution to the development costs of web-based access to Cattle Traceability Scheme data;
 - (v) transfer £5.691 million Supplementary Credit Approvals capital and £1.35 million programme provision from the MAFF non-voted DEL to voted DEL;
 - (vi) take-up £2 million programme provision for flood defence works—the £2 million being part of the £51 million Flood Defence package announced on 23 November 2000;
 - (vii) increase running costs by £14,867,000 and programme provision by £10,361,000 with corresponding increases in Appropriations in Aid, to take account of increased VAT and other receipts;
 - (viii) increase running costs by £3.509 million and receipts by £3.938 million for the Centre for Environment, Fisheries and Aquaculture Science (CEFAS) resulting from projects under the Wider Markets Initiative;
 - (ix) effect a transfer of £980,000 running costs to the Intervention Board (Class X, Vote 1) in respect of administrative work on Pig Welfare Disposal, Modernising Government and the Over Thirty Months Scheme (OTMS);
 - (x) effect a transfer of £654,000 programme provision to the Department of Health in respect of surveillance work on Transmissible Spongiform Encephalopathies (TSEs);
 - (xi) take up £14.5 million programme provision in respect of the Agrimonetary Compensation Scheme for Arable Area Payments announced on 2 November 2000;
 - (xii) effect a number of virements between subheads to reflect current expenditure forecasts, including £10 million from running costs to programme provision; and

- (xiii) increase AME by £21,837,000 mainly to provide for Agrimonetary Compensation payments.
- (xiv) effect a transfer of £470,000 running costs to the Cabinet Office (Class 17 Vote 1) for Government Pathway Costs.

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

Part I**£24,483,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for operational expenditure, agencies and departmental administration; to ensure that consumers benefit from competitively priced food produced to high standards of safety—environmental care and animal welfare and from a sustainable, efficient food chain and to contribute to the well-being of rural and coastal communities; to provide specialist support services; to allocate resources where they are needed; to manage and develop staff; to undertake research and development; to provide for the expenditure of the Ministry's executive agencies and cover for possible payments to Spanish fishermen and associated legal costs following EC judgement against the UK.

The **Ministry of Agriculture, Fisheries and Food** 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 |
|--|--|-----------------------------------|--|------------|---------------|
| Spending in Departmental Expenditure Limits (DEL) | | | | | |
| Central government spending | | | | | |
| 57,867 | ★A1 Protection of Public Health (PH)—running costs | – 13,920 | — | – 13,920 | 43,947 |
| 31,435 | ★A2 Protection of Public Health (PH)Ω—other current | 13,683 | — | 13,683 | 45,118 |
| 1,400 | ★A4 Protection of Public Health (PH)—current gains and transfers | 895 | — | 895 | 2,295 |
| 375 | ★AZ Protection of Public Health (PH)—appropriations in aid | — | 831 | – 831 | 1,206 |
| 20,212 | B2 Protection of Public Health (PH)—other current | 6,639 | — | 6,639 | 26,851 |
| 4,833 | B4 Protection of Public Health (PH)—current grants and transfers | 2,068 | — | 2,068 | 6,901 |
| 1,361 | BZ Protection of Public Health [PH]—appropriations in aid | — | 292 | – 292 | 1,653 |
| 5,371 | ★C1 Sustain and enhance the rural and marine environment (EN)—running costs | 481 | — | 481 | 5,852 |
| 74,347 | ★C2 Sustain and enhance the rural and marine environment (EN) W—other current | – 5,242 | — | – 5,242 | 69,105 |
| 66,794 | ★C4 Sustain and enhance the rural and marine environment (EN)—current grants and transfers | 9,434 | — | 9,434 | 76,228 |
| 791 | ★CZ Sustain and enhance the rural and marine environment (EN)—appropriations in aid | — | 661 | – 661 | 1,452 |
| 4,809 | ★D1 Secure a more economically CAP (RC)—running costs | – 200 | — | – 200 | 4,609 |
| — | ★D2 Secure a more economically CAP (RC)—other current | 11,618 | — | 11,618 | 11,618 |
| — | ★D4 Secure a more economically CAP (RC)—current grants and transfers | 743 | — | 743 | 743 |
| — | ★DZ Secure a more economically CAP (RC)—appropriations in aid | — | 666 | – 666 | 666 |
| 26,131 | ★E1 Assist the development of efficient markets (TM)—running costs | 3,500 | — | 3,500 | 29,631 |

| Part II Changes proposed <i>(continued)</i> | | £'000 | | | |
|--|--|-----------------------------------|--|------------|---------------|
| Present provision | | Gross provision increase/decrease | Appropriations in aid excess/shortfall | Net change | New provision |
| 123,296 | ★E2 Assist the development of efficient markets (TM)—other current | – 16,251 | — | – 16,251 | 107,045 |
| 143 | ★E3 Assist the development of efficient markets (TM)—capital | 691 | — | 691 | 834 |
| 18,307 | ★E4 Assist the development of efficient markets (TM)—current grants and transfers | – 14,882 | — | – 14,882 | 3,425 |
| 8,011 | ★EZ Assist the development of efficient markets (TM)—appropriations in aid | — | – 1,609 | 1,609 | 6,402 |
| 5,693 | F2 Assist the development of efficient markets (TM)—other current | – 1,898 | — | – 1,898 | 3,795 |
| 59 | F4 Assist the development of efficient markets (TM)—current grants and transfers | 2,753 | — | 2,753 | 2,812 |
| 188 | FZ Assist the development of efficient markets (TM)—appropriations in aid | — | – 66 | 66 | 122 |
| 5,328 | ★G1 Encourage economic and social development in rural areas (ES)—running costs | – 4,667 | — | – 4,667 | 661 |
| 3,137 | ★G2 Encourage economic and social development in rural areas (ES)—other current | 6,927 | — | 6,927 | 10,064 |
| 19,255 | ★G4 Encourage economic and social development in rural areas (ES)—current grants and transfers | 10,827 | — | 10,827 | 30,082 |
| — | ★GZ Encourage economic and social development in rural areas (ES)—appropriations in aid | — | 10 | – 10 | 10 |
| 39,694 | ★H1 Administer payments under the CAP (CP)—running costs | 10,100 | — | 10,100 | 49,794 |
| 960 | ★H2 Administer payments under the CAP (CP)—other current | – 480 | — | – 480 | 480 |
| 15,300 | ★H4 Administer payments under the CAP (CP)—current grants and transfers | – 15,300 | — | – 15,300 | — |
| 750 | ★HZ Administer payments under the CAP (CP)—appropriations in aid | — | 164 | – 164 | 914 |
| 4,814 | ★I1 Conservation of fish stocks (FS)—running costs | 175 | — | 175 | 4,989 |
| 119,174 | ★I2 Conservation of fish stocks (FS)—other current | – 544 | — | – 544 | 118,630 |
| 135 | ★I4 Conservation of fish stocks (FS)—current gains and transfers | – 44 | — | – 44 | 91 |
| 7,203 | ★J1 Protection of high welfare standards (WS)—running costs | 5,576 | — | 5,576 | 12,779 |
| 14,374 | ★J2 Protection of high welfare standards (WS)—other current | 1,292 | — | 1,292 | 15,666 |
| — | ★J4 Protection of high welfare standards (WS)—current grants and transfers | 32 | — | 32 | 32 |
| — | ★JZ Protection of high welfare standards (WS)—appropriations in aid | — | 347 | – 347 | 347 |

| Part II Changes proposed <i>(continued)</i> | | £'000 | | | |
|--|---|-----------------------------------|--|------------|---------------|
| Present provision | | Gross provision increase/decrease | Appropriations in aid excess/shortfall | Net change | New provision |
| 5,505 | ★K2 Reduce risks from flooding and coastal erosion (FE)—other current | 4,533 | — | 4,533 | 10,038 |
| 30,240 | ★K3 Reduce risks from flooding and coastal erosion (FE)—capital | 5,000 | — | 5,000 | 35,240 |
| 36 | ★KZ Reduce risks from flooding and coastal erosion (FE)—appropriations in aid | — | 550 | – 550 | 586 |
| 2,607 | ★L2 Safeguard of availability of food and drink (SA)—other current | 200 | — | 200 | 2,807 |
| 155,664 | ★M1 Departmental operations—running costs | 1,992 | — | 1,992 | 157,657 |
| 10,528 | ★M2 Departmental operations Ω—other current | 18,701 | — | 18,701 | 29,229 |
| 1,086 | ★M4 Departmental operations—current grants and transfers | 1,751 | — | 1,751 | 2,837 |
| 29,996 | ★MZ Departmental operations—appropriations in aid | — | 21,343 | – 21,343 | 51,339 |
| 26,635 | ★N1 Operational costs of the Ministry's executive agencies—running costs | 5,734 | — | 5,734 | 32,369 |
| 35,930 | ★NZ Operational costs of the Ministry's executive agencies—appropriations in aid | — | 6,163 | – 6,163 | 42,093 |
| Spending in Annually Managed Expenditure Central government expenditure | | | | | |
| 1,324,620 | Q4 Assist the development of efficient markets (TM)—current grants and transfers | – 391,374 | — | – 391,374 | 933,246 |
| 1,250 | QZ Assist the development of efficient markets (TM)—appropriations in aid | — | – 1,250 | 1,250 | — |
| 35,236 | R4 Sustain and enhance the rural and marine environment (EN)—current grants and transfers | 8,144 | — | 8,144 | 43,380 |
| 22 | RZ Sustain and enhance the rural and marine environment (EN)—appropriations in aid | — | – 22 | 22 | — |
| Other spending outside Departmental Expenditure Limits | | | | | |
| – 1,323,369 | T4 Assist the development of efficient markets (TM)—current grants and transfers | 390,124 | — | 390,124 | – 933,245 |
| – 35,214 | U4 Sustain and enhance the rural and marine environment (EN)—current grants and transfers | – 8,166 | — | – 8,166 | – 43,380 |
| Spending in Departmental Expenditure Limits (DEL) | | | | | |
| — | V2 Protection of high welfare standards (WS)—other current | 728 | — | 728 | 728 |
| — | V4 Protection of high welfare standards (WA)—current gains and transfers | 1,190 | — | 1,190 | 1,190 |
| Spending in Annually Managed Expenditure | | | | | |
| — | W4 Secure a more economically CAP (RC)—current grants and transfers | 399,663 | — | 399,663 | 399,663 |

| Part II Changes proposed <i>(continued)</i> | | £'000 | | | |
|--|--|-----------------------------------|--|------------------|------------------|
| Present provision | | Gross provision increase/decrease | Appropriations in aid excess/shortfall | Net change | New provision |
| — | X4 Encourage economic and social development in rural areas (ES)—current grants and transfers | 4,132 | — | 4,132 | 4,132 |
| | Other spending outside Departmental Expenditure Limits | | | | |
| — | Y4 Secure a more economically CAP (RC)—current grants and transfers | – 399,663 | — | – 399,663 | – 399,663 |
| — | Z4 Encourage economic and social development in rural areas (ES)—current grants and transfers | – 4,132 | — | – 4,132 | – 4,132 |
| | Total | 52,563 | 28,080 | 24,483 | |

Revised subhead detail including additional provision

| | | Direct expenditure | | | Grants and transfers | | £'000 | |
|--|--|---------------------|---------------|---------------|----------------------|-------------|-----------------------------|----------------|
| | 1: Running costs | 2: Other current | 3: Capital | 4: Current | 5: Capital | Gross total | Z: Appropriations in aid | Net total |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| ★A: | <i>Protection of Public Health (PH) Ω</i> | | | | | | | |
| | 43,947 | 45,118 | 4,261 | 2,295 | — | 95,621 | 1,206 | 94,415 |
| B: | <i>Protection of Public Health (PH)</i> | | | | | | | |
| | — | 26,851 | — | 6,901 | — | 33,752 | 1,653 | 32,099 |
| ★C: | <i>Sustain and enhance the rural and marine environment (EN) Ω</i> | | | | | | | |
| | 5,852 | 69,105 | 2,914 | 76,228 | 2,399 | 156,498 | 1,452 | 155,046 |
| ★D: | <i>Secure a more economical CAP (RC)</i> | | | | | | | |
| | 4,609 | 11,618 | 5 | 743 | — | 16,975 | 666 | 16,309 |
| ★E: | <i>Assist the development of efficient markets (TM)</i> | | | | | | | |
| | 29,631 | 107,045 | 834 | 3,425 | 4,257 | 145,192 | 6,402 | 138,790 |
| F: | <i>Assist the development of efficient markets (TM)</i> | | | | | | | |
| | — | 3,795 | — | 2,812 | — | 6,607 | 122 | 6,485 |
| ★G: | <i>Encourage economic and social development in rural areas (ES)</i> | | | | | | | |
| | 661 | 10,064 | 35 | 30,082 | 28,910 | 69,752 | 10 | 69,742 |
| ★H: | <i>Administer payments under the CAP (CP)</i> | | | | | | | |
| | 49,794 | 480 | 400 | — | — | 50,674 | 914 | 49,760 |
| ★I: | <i>Conservation of fish stocks (FS)</i> | | | | | | | |
| | 4,989 | 118,630 | 110 | 91 | 3,500 | 127,320 | 529 | 126,791 |
| ★J: | <i>Protection of high welfare standards (WS)</i> | | | | | | | |
| | 12,779 | 15,666 | — | 32 | — | 28,477 | 347 | 28,130 |
| ★K: | <i>Reduce risks from flooding and coastal erosion (FE)</i> | | | | | | | |
| | 2,358 | 10,038 | 35,240 | — | — | 47,636 | 586 | 47,050 |
| ★L: | <i>Safeguard of availability of food and drink (SA)</i> | | | | | | | |
| | 439 | 2,807 | 7 | 21 | — | 3,274 | — | 3,274 |

| Revised subhead detail including additional provision <i>(continued)</i> | | | | | | | | £'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 | |
| ★M: Departmental operations Ω | | | | | | | | |
| 157,656 | 29,229 | 50,996 | 2,837 | — | 240,718 | 51,339 | 189,379 | |
| ★N: Operational costs of the Ministry's executive agencies Ω | | | | | | | | |
| 32,369 | – 33,791 | 5,811 | — | — | 4,389 | 42,093 | – 37,704 | |
| Support for local authorities | | | | | | | | |
| ★O: Assist the development of efficient markets (TM) | | | | | | | | |
| — | — | — | — | 535 | 535 | — | 535 | |
| ★P: Reduce risks from flooding and coastal erosion (FE) | | | | | | | | |
| — | — | — | — | 29,150 | 29,150 | — | 29,150 | |
| Spending in Annually Managed Expenditure | | | | | | | | |
| Central government spending | | | | | | | | |
| Q: Assist the development of efficient markets (TM) | | | | | | | | |
| — | — | — | 933,246 | — | 933,246 | — | 933,246 | |
| R: Sustain and enhance the rural and marine environment (EN) | | | | | | | | |
| — | — | — | 43,380 | — | 43,380 | — | 43,380 | |
| Other spending outside Departmental Expenditure Limits | | | | | | | | |
| S: EC receipts | | | | | | | | |
| — | — | — | – 712 | – 16,412 | – 17,124 | 6,354 | – 23,478 | |
| T: Assist the development of efficient markets (TM) | | | | | | | | |
| — | — | — | – 933,245 | — | – 933,245 | — | – 933,245 | |
| U: Sustain and enhance the rural and marine environment (EN) | | | | | | | | |
| — | — | — | – 43,380 | — | – 43,380 | — | – 43,280 | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| V: Protection of high welfare standards (WS) | | | | | | | | |
| — | 728 | — | 1,190 | — | 1,918 | — | 1,918 | |
| Spending in Annually Managed Expenditure | | | | | | | | |
| Central government spending | | | | | | | | |
| W: Secure a more economical CAP (RC) | | | | | | | | |
| — | — | — | 399,663 | — | 399,663 | — | 399,663 | |
| X: Encourage economic and social development (ES) | | | | | | | | |
| — | — | — | 4,132 | — | 4,132 | — | 4,132 | |
| Other spending outside Departmental Expenditure Limits | | | | | | | | |
| Y: Secure a more economical CAP (RC) | | | | | | | | |
| — | — | — | – 399,663 | — | – 399,663 | — | – 399,663 | |
| Z: Encourage economic and social development (ES) | | | | | | | | |
| — | — | — | – 4,132 | — | – 4,132 | — | – 4,132 | |
| Total | 345,084 | 417,383 | 100,613 | 125,946 | 52,339 | 1,041,365 | 113,673† | 927,692 |

†Amount that may be applied as appropriations in aid, eligible expenditure on farm grants, monitoring of Arable Area Payments Scheme, the UK Register of Organic Food Standards, decommissioning of fishing vessels, EC Leader Programme and Sector Challenge Grants. Receipts resulting from projects under the Wider Markets Initiative. Receipts from sale of carcasses and vaccine relating to Brucellosis and Tuberculosis eradication, land managed by the Minister, Receipts from fees and charges on Local Veterinary Inspectors' work, public enquiries on

salmon, whaling and inland fisheries, certification testing, National List and plant breeders' rights, commissioned surveys, studies and advice. Repayments of ATB Landbase redundancy fund and loans, SFIA loan capital and refund of SFIA grants. Rental income from ATB Landbase and from land managed by the Minister. Receipts in respect of the tide gauge network, work carried out by the Veterinary Laboratories Agency and NIAB Redundancy Fund. Recovery of shellfish inquiry expenses. Income from the provision of services to internal and

external customers, including the secondment of staff and services to IBEA. Statutory receipts. Receipts from the sale or use of rights and assets. Rents from property. Receipts from the sale of information, including publications. Income from levies, licensing approvals certification, inspections, registrations, supervision and extensification. Reimbursement of MAFF expenditure, including EC receipts. Income from legal claims. Insurance recoveries. Other receipts and credits and recovery of VAT.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Notes:

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

| | £'000 |
|--|-------|
| C2 Payments for Committees and Tribunals ■ | 22 |
| C4 Farming and Wildlife Advisory Group ■ | 259 |
| C4 Conservation Advice Centre, NAC ■ | 3 |
| F4 Sheep Compensation ■ | 35 |
| G4 Farm Link: Groundwork Projects ■ | 65 |
| G5 Agricultural Credit Corporation ■ | 110 |
| I2 Fees Paid to Collectors of Fisheries Statistics ■ | 31 |
| K2 Storm Tide Forecasting Service—Current ■ | 364 |
| K3 Storm Tide Forecasting Service—Capital ■ | 235 |

Class X, Vote 3

Forestry Commission

- Introduction**
1. As announced by the Minister of Agriculture, Fisheries and Food to the House of Commons on 15 February 2001 (Official Report, *col.* 234W) the Forestry Commission DEL has been increased by £4,100,000 from £76,065,000 to £80,165,000.
 2. This Supplementary Estimate is sought to increase net provision as a result of increased net expenditure caused by a fall in receipts from sales of timber.
 3. The prevailing economic conditions in certain parts of the world and an oversupply of timber products in the world market have caused a significant reduction in timber prices in the import-dominated UK market. After offsetting the expected loss in timber income with proposed savings from reductions in departmental and agency expenditure and from increases in other sources of income, the remaining shortfall in England and Wales is estimated at £4,100,000 for which additional provision is now sought.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£4,100,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Forestry Commission on the promotion of forestry, including support to the private sector for planting of new forest and woodlands, replanting after felling and maintenance grants for improvements: regulating forestry activity through the application of forest management standards and felling controls; conducting forest research; managing the Commission's forests; paying superannuation benefits to its former staff; and associated administrative costs.

The **Forestry Commission** 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 |
|-------------------|------------------------------------|-----------------------------------|--|------------|---------------|
| 14,901 | ★A3 Forestry: grant in aid—capital | 4,100 | — | 4,100 | 19,001 |

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 | | | | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | | |
| Central government spending | | | | | | | | | |
| ★A: Forestry: grant in aid | — | 43,177 | 19,001 | 17,987 | — | 80,165 | — | | 80,165 |
| Spending in Annually Managed Expenditure | | | | | | | | | |
| Central government spending | | | | | | | | | |
| B: Forestry: grant in aid | — | — | — | 4,100 | — | 4,100 | — | | 4,100 |
| Other spending outside Departmental Expenditure Limits | | | | | | | | | |
| C: Forestry | — | — | — | –4,100 | — | –4,100 | — | | –4,100 |
| Total | — | 43,177 | 19,001 | 17,987 | — | 80,165 | — | | 80,165 |

Part III Extra receipts payable to the Consolidated Fund

No extra receipts were received in 1997–98. None are expected in 1998–99 or in 1999–2000.

Class XI, Vote 1

Department for Culture, Media and Sport: programme expenditure and administration

- Introduction**
1. As announced by the Secretary of State for Culture, Media and Sport to the House of Commons, the DCMS DEL has been reduced by £9,840,000 from £1,030,565,000 to £1,020,725,000 and the running costs limit has been reduced by £4,400,000 from £35,256,000 to £30,856,000.
 2. This token Supplementary Estimate is required for the following purposes:
 - (i) to provide for the use of £5,700,000 of the proceeds from the sale by the British Library of 25 Southampton Buildings for meeting the costs of a new conservation and digitisation studio (Subheads B3 and BZ). A further amount of £9,840,000 from the sale proceeds is being surrendered to the Consolidated Fund as Extra Receipts (*see* Part III);
 - (ii) to provide for the use of £3,000,000 of the proceeds from the sale of 6 Burlington Gardens to assist English Heritage with the purchase of land for the construction of a new visitor centre at Stonehenge; and for the use by the Department of £2,000,000 of the sale proceeds for capital works at its headquarters buildings (Subheads F3, J3 and JZ);
 - (iii) to provide for a reduction of £4,400,000 in the gross running costs of The Royal Parks offset by an increase of the same amount in their other current expenditure to reflect the reclassification of the expenditure on the Royal Parks Constabulary out of running costs (subheads G1 and G2); and
 - (iv) to provide for increased expenditure of £630,000 on DCMS gross running costs offset by an increase in recoveries of eligible deductible input VAT (Subheads J2 and JZ).
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 2001 for the expenditure of the Department for Culture, Media and Sport on payments in support of national and other museums and galleries; for the Government Indemnity Scheme; to the Inland Revenue for assets accepted in lieu of tax; in support of the British Library and other library institutions and services; to the Arts and Sports Councils and for other arts and sports bodies and schemes; to Royal Palaces and Parks; to the Royal Armouries; for historic buildings, ancient monuments, certain public buildings, the national heritage and architecture; for the promotion of tourism and European Regional Development Fund projects; to film bodies and projects; for sponsorship of the music industry; to the Welsh Fourth Channel Authority and for certain broadcasting services and schemes including the expenses on the privatisation of the BBC transmission services; for related research, surveys and other services; for central administration costs; expenses of the New Opportunities Fund, of the National Endowment for Science, Technology and the Arts and of the National Lottery Commission; and for commemorative services and Royal funerals.

The **Department for Culture, Media and Sport** 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 |
|---|---|-----------------------------------|--|------------|---------------|
| Spending Departmental Expenditure Limits (DEL) | | | | | |
| Central government spending | | | | | |
| 19,040 | ★B3 Libraries—capital | 5,701 | — | 5,701 | 24,741 |
| 2,766 | ★BZ Libraries—appropriations in aid | — | 5,700 | –5,700 | 8,466 |
| 6,423 | ★F3 Historic buildings, monuments and sites—capital | 3,000 | — | 3,000 | 9,423 |
| 8,344 | ★G1 The Royal Parks—running costs | –4,400 | — | –4,400 | 3,944 |
| 18,879 | ★G2 The Royal Parks—other current | 4,400 | — | 4,400 | 23,279 |
| 27,446 | ★J1 Administration, research and other services—running costs | 630 | — | 630 | 28,076 |
| 928 | ★J3 Administration, research and other services—capital | 2,000 | — | 2,000 | 2,928 |
| 698 | ★JZ Administration, research and other services—appropriations in aid | — | 5,630 | –5,630 | 6,328 |
| Total | | 11,331 | 11,330 | 1 | |

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 | | | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| ★A: <i>Museums and galleries</i> | — | 220,633 | 6,161 | 2,348 | — | 229,142 | — | 229,142 |
| ★B: <i>Libraries</i> | — | 69,865 | 24,741 | 4,526 | — | 93,132 | 8,466 | 90,666 |
| ★C: <i>Museums, libraries and archives</i> | — | 5,224 | 87 | 8,209 | 6,617 | 20,137 | — | 20,137 |
| ★D: <i>Arts</i> | — | 12,191 | 153 | 226,807 | — | 239,151 | 2 | 239,149 |
| ★E: <i>Sport</i> | — | 24,642 | 1,484 | 26,483 | — | 52,609 | — | 52,609 |
| ★F: <i>Historic buildings, monuments and sites</i> | — | 100,412 | 9,423 | 37,594 | 3,500 | 150,929 | 255 | 150,674 |
| ★G: <i>The Royal Parks</i> | 3,944 | 23,279 | 2,549 | — | — | 29,772 | 6,635 | 23,137 |
| ★H: <i>Tourism</i> | — | 42,279 | 185 | 5,750 | — | 48,214 | 100 | 48,114 |
| ★I: <i>Broadcasting and media</i> | — | 24,653 | 1,750 | 78,520 | — | 104,923 | 1,237 | 103,686 |
| ★J: <i>Administration, research and other services</i> Ω | 28,076 | 2,575 | 2,928 | — | — | 33,579 | 6,328 | 27,251 |
| ★K: <i>National Lottery Commission</i> | — | 4,992 | 25 | — | — | 5,017 | 5,016 | 1 |
| ★L: <i>Space for Sports and Arts</i> | — | — | 15,000 | — | — | 15,000 | — | 15,000 |
| <i>Commemorative services and Royal funerals</i> | — | — | — | — | — | — | — | — |
| Other spending outside Departmental Expenditure Limits | | | | | | | | |
| <i>Library and Information Commission: transfer of pension values</i> | | | | | | | | |
| — | — | — | — | — | — | — | — | — |
| Total | 32,020 | 530,745 | 64,486 | 390,237 | 10,117 | 1,027,605 | 28,039† | 999,566 |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts by the Government Art Collection from sale of prints, hire of transparencies, copyright fees, etc, and from the recovery of deductible input VAT on contracted out services; receipts from the National Heritage Lottery Fund to the Royal Commission for Historical Manuscripts for assessment work; recovery of deductible VAT on the British Library St Pancras project; admission fees to Windsor Castle precincts; recovery of ceremonial costs; fees and charges for licences and receipts from concessionaires and sponsors; recovery of VAT on ex-PSA services for the works programme of the Royal Estate,

and proceeds from the sale of properties; Royal Parks Agency fees and charges for licences, rents, gardening services, sports charges, unclaimed lost property, sponsorship and receipts for private use of telephones, recoveries of VAT on contracted out services and proceeds from the sale of properties; Royal Commission on Historical Monuments of England income from sale of photographs, royalty payments for the use of material from the National Monuments Record, sponsorship for projects and grants from non-governmental sources; receipts from sales of published material by the Royal Fine Art Commission; repayment of grants from hotel industry and tourist projects; repayment of loans in connection with

film development projects, payments by the BBC, ITC and Radio Authority to meet the costs of the Broadcasting Standards Commission, fees for self help TV transmission licences, repayment of Radio Authority loan; EU receipts, recoveries of VAT on contracted out services; receipts from the National Lottery Distribution Fund to meet the cost of its administration by the Department for Culture, Media and Sport and the expenses of the New Opportunities Fund, of the National Endowment for Science, Technology and the Arts, and of the National Lottery Commission, and receipts from the National Lottery operator's licence fees.

Part III Extra receipts payable to the Consolidated Fund

| | Present provision | £'000 New provision |
|---|----------------------|---------------------------|
| In addition to appropriations in aid there are estimated receipts which have been revised as follows: | | |
| Museums and galleries ● | 375 | 375 |
| Libraries | 328 | 10,168 |
| Historic buildings, monuments and sites ● | 868 | 868 |
| Sport ● | 9 | 9 |
| Total | 1,580 | 11,420 |

Class XI, Vote 2

Department for Culture, Media and Sport: home broadcasting

- Introduction**
1. This Supplementary Estimate has no effect on expenditure within Departmental Expenditure Limits.
 2. This Supplementary Estimate is required to provide for an increase of £50,000,000 in grant payment to the British Broadcasting Corporation. The increase arises from:
 - (i) a reduction in the forecast number of households qualifying for free licences from 1 November 2000 under the scheme announced for citizens of over 75 years of age by the Chancellor of the Exchequer on 9 November 1999—£31 million;
 - (ii) a reduction in the forecast loss of licence fee revenue (through evasion and late payment) arising as a result of the introduction of free television licences—£9 million;
 - (iii) a reduction in the forecast impact on licence fee revenue of the introduction of half-price television licences for registered blind people—£10 million.

An equivalent amount of TV licence fee revenue will be surrendered to the Consolidated Fund as Extra Receipts (*see* Part III), of households qualifying for free licences from 1 November 2000 under the scheme as announced for citizens of over 75 years of age by the Chancellor of the Exchequer on 9 November 1999.

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

Part I**£50,000,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for the expenditure of the Department for Culture, Media and Sport on payments to the British Broadcasting Corporation for home broadcasting; and payments to the Independent Television Commission.

The **Department for Culture, Media and Sport** 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 |
|--|---|-----------------------------------|--|------------|---------------|
| Other expenditure outside Departmental Expenditure Limits | | | | | |
| 2,010,000 | A4 British Broadcasting Corporation—current grants and transfers | 50,000 | — | 50,000 | 2,060,000 |

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 outside Departmental Expenditure Limits | | | | | | | | |
| <i>A: British Broadcasting Corporation</i> | | | | | | | | |
| — | — | — | 2,060,000 | — | 2,060,000 | — | — | 2,060,000 |

Part III Extra receipts payable to the Consolidated Fund

| | Present provision | £'000 New provision |
|---|-------------------|---------------------|
| In addition to appropriations in aid there are estimated receipts which have been revised as follows: | | |
| British Broadcasting Corporation and Independent Television Commission● | 2,010,120 | 2,060,120 |

Class XII, Vote 1

Central government administered social security benefits and other payments

- Introduction**
1. As a result of this Supplementary Estimate, additional provision within Annually Managed Expenditure is sought amounting to £50 million.
 2. This reflects expenditure in respect of ex-gratia payments made to Far Eastern Prisoners of War, for which the Appropriation Act forms sole authority for payment. This also reflects an increase in vaccine damage payments and an increase in provision for disability benefits.
 3. These increases have been partially offset by a reduction in provision for income support for the elderly and jobseekers allowance (income based).
 4. Reduction in provision for jobseekers allowance (contribution based) has been offset by a decrease in the corresponding appropriation in aid. This leaves an increased balance of appropriations in aid which has been used to partially offset the increase in expenditure detailed above.
 5. Transfers from the Department for Education and Employment (Class I, Vote 1) of youth training bridging allowance of £560,530 and transfers from the Department for Education and Employment (Class I, Vote 1) and the Scottish Executive for intercalating students of £1,200,000 and £160,000 respectively are also included in this estimate and have been offset by increased expenditure as shown above.
 6. Symbols are explained in the introduction to this booklet.
-

Part I**£50,000,000†**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Department of Social Security on non-contributory retirement pensions; Christmas bonus payments to pensioners; pensions etc, for disablement or death arising out of war, or service in the armed forces after 2 September 1939 and sundry other services, including awards to surviving members of British groups held prisoner by the Japanese during the Second World War (Far Eastern Prisoners of War) or their surviving spouse, and pension and other payments in respect of service in the armed forces at other times; attendance allowance; invalid care allowance; severe disablement allowance; disability living allowance; disability working allowance; pensions, gratuities and sundry allowances for disablement and specified deaths arising from industrial causes; income support; payments of spousal and child maintenance; child benefit; family credit; vaccine damage payment scheme; earnings top up pilot; jobseeker's allowance (income based); jobseeker's allowance (contribution based); back to work bonus and expenditure incurred as part of the Welfare to Work initiative.

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

† £190,000,000 has been advanced from the Contingencies Fund in respect of the service provided for under subhead M4. 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 |
|---|---|-----------------------------------|--|------------------|-------------------|
| Spending in Annually Managed Expenditure | | | | | |
| — | D4 Disability benefits—current grants and transfers | 200,500 | — | 200,500 | 10,864,396 |
| 54,000 | DZ Disability benefits—appropriations in aid | — | 500 | – 500 | 54,500 |
| 795,272 | E4 Industrial injury benefit—current grants and transfers | 30,000 | — | 30,000 | 825,272 |
| 29,350 | EZ Industrial injury benefit—appropriations in aid | — | 30,000 | – 30,000 | 59,350 |
| 4,062,719 | F4 Income support for the elderly—current grants and transfers | – 59,000 | — | – 59,000 | 4,003,719 |
| 10,600 | FZ Income support for the elderly—appropriations in aid | — | 1,000 | – 1,000 | 11,600 |
| 8,534,249 | G4 Family benefits—current grants and transfers | 1,200 | — | 1,200 | 8,535,449 |
| 3,000 | GZ Family benefits—appropriations in aid | — | 1,200 | – 1,200 | 4,200 |
| 327 | H4 Vaccine damage payment scheme—current grants and transfers | 60,000 | — | 60,000 | 60,327 |
| 9,358,640 | J4 Income support (under 60 years of age)—current grants and transfers | – 35,000 | — | – 35,000 | 9,323,640 |
| 250,000 | JZ Income support (under 60 years of age)—appropriations in aid | — | 5,000 | – 5,000 | 255,000 |
| 2,838,928 | K4 Jobseeker's allowance (income based)—current grants and transfers | – 298,500 | — | – 298,500 | 2,540,428 |

| Part II Changes proposed <i>(continued)</i> | | £'000 | | | |
|--|---|-----------------------------------|--|---------------|---------------|
| Present provision | | Gross provision increase/decrease | Appropriations in aid excess/shortfall | Net change | New provision |
| 9,000 | KZ Jobseeker's allowance (income based)—appropriations in aid | — | 1,500 | – 1,500 | 10,500 |
| 509,276 | L4 Jobseeker's allowance (contribution based)—current grants and transfers | – 69,276 | — | – 69,276 | 440,000 |
| 509,276 | LZ Jobseeker's allowance (contribution based)—appropriations in aid | — | – 69,276 | 69,276 | 440,000 |
| — | M4 Far Eastern Prisoners of War—current grants and transfers | 190,000 | — | 190,000 | 190,000 |
| Total | | 19,924 | – 30,076 | 50,000 | — |

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 spending | | | | | | | | |
| ★A: <i>Welfare to work</i> | — | — | — | 5,000 | — | 5,000 | — | 5,000 |
| Spending in Annually Managed Expenditure | | | | | | | | |
| Central government spending | | | | | | | | |
| B: <i>Pension benefits</i> | — | — | — | 42,911 | — | 42,911 | 30 | 42,881 |
| C: <i>War pensions</i> | — | 10,000 | — | 1,175,136 | — | 1,185,136 | 820 | 1,184,316 |
| D: <i>Disability benefits</i> | — | — | — | 10,864,396 | — | 10,864,396 | 54,500 | 10,809,896 |
| E: <i>Industrial injury benefit</i> | — | — | — | 825,272 | — | 825,272 | 59,350 | 765,922 |
| F: <i>Income support for the elderly</i> | — | — | — | 4,003,719 | — | 4,003,719 | 11,600 | 3,992,119 |
| G: <i>Family benefits</i> | — | — | — | 8,535,449 | — | 8,535,449 | 4,200 | 8,531,249 |
| H: <i>Vaccine damage payment scheme</i> | — | — | — | 60,327 | — | 60,327 | — | 60,327 |
| I: <i>Earnings top up pilot</i> | — | — | — | 4,240 | — | 4,240 | — | 4,240 |
| J: <i>Income support (under 60 years of age)</i> | — | — | — | 9,323,640 | — | 9,323,640 | 255,000 | 9,068,640 |
| K: <i>Jobseeker's allowance (income based)</i> | — | — | — | 2,540,428 | — | 2,540,428 | 10,500 | 2,529,928 |
| L: <i>Jobseeker's allowance (contribution based)</i> | — | — | — | 440,000 | — | 440,000 | 440,000 | — |
| M: <i>Far Eastern Prisoners of War</i> | — | — | — | 190,000 | — | 190,000 | — | 190,000 |
| Total | — | 10,000 | — | 38,010,518 | — | 38,020,518 | 836,000† | 37,184,518 |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from refunds of overpayments of non-contributory retirement pensions, Christmas bonus, war pensions, attendance allowance, invalid care allowance severe disablement allowance, disability living allowance and disability working allowance, industrial injury benefits, income support, child benefit, family credit, jobseeker's allowance (income based), jobseeker's allowance (contribution based) and back to work bonus; recoveries from

damages paid to recipients of attendance allowance, severe disablement allowance, disability living allowance and mobility allowance, disability working allowance, industrial injury benefits, income support, family credit, jobseeker's allowance (income based) and jobseeker's allowance (contribution based); recoveries of income support from arrears of social security benefits; miscellaneous recoveries; recoveries of emergency payments and payments on return to work after a trade dispute made to people who would

normally be excluded from income support because they are in full-time work; payments by liable relatives, amounts collected through a court order or on a voluntary basis from relatives of income support claimants; receipts from the Child Support Agency of payments of maintenance from absent parents for parents with care who are in receipt of income support and repayment of jobseeker's allowance (contribution based) from the National Insurance Fund.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Notes:

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

| | £'000 |
|-----------------------------------|---------|
| I4 Earnings top up pilot ■ | 4,240 |
| M4 Far Eastern Prisoners of War ■ | 190,000 |

Class XII, Vote 2

Housing benefit subsidies, council tax benefit subsidies and administration, payments into the National Insurance Fund and the Social Fund and other grants

Introduction 1. As a result of this Supplementary Estimate there will be no change in the departmental DEL.

2. This token Supplementary Estimate is required to address increased payments totalling £425,000,000 from the Social Fund due to an increase in Winter Fuel payments as announced by the Chancellor of the Exchequer in his Pre-Budget Statement of 9 November 2000.

Smaller increases are also sought: £48,000,000 for payments into the National Insurance Fund due to an increase in the Government Actuary's assessment of expenditure on Statutory Sick Pay and Statutory Maternity Pay, £6,000,000 for rent rebate subsidies to New Towns due to lower than estimated housing stock disposal and £22,000,000 for payments into the Social Fund towards increased expenditure on exceptionally cold weather. These increases are offset by decreases in rent allowance including subsidies of £225,000,000 and council tax benefit subsidies of £275,999,000 transfers to the Home Office (Class IV, Vote 1) of £3,500,000 in respect of funding for approved bail hostels and £38,000,000 in respect of the closure of the HB and CTB asylum seekers loophole in regulations. An increase of £2,500,000 for start-up costs relating to the Discretionary Housing Payment scheme is offset by a decrease in authority administration costs.

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

Part I**£1,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Department of Social Security on rent rebate, rent allowance, council tax benefit, community charge benefit, community charge rebate and rate rebate subsidies to housing, billing, levying and local authorities, subsidies towards their costs incurred in administering the housing benefit and council tax benefit schemes, sums payable in respect of the verification sums payable for start up costs in relation to the Discretionary Housing Payments Scheme; framework, sums payable in respect of anti-fraud and similar administrative measures, sums payable for participation in the ONE Pilot Scheme, sums payable for incentive payments in respect of the housing benefit under occupation pilot scheme and sums payable for residual compensation payments to providers of supported accommodation; sums payable as grants to Independent Living, as grants to Motability towards their administrative costs and to enable them to assist invalid vehicle users and others to have adapted and/or to purchase or lease cars from them and as grants to the British Limbless ex-Servicemen's Association to enable them to assist certain other disabled vehicle users to have cars adapted; sums payable to the National Insurance Fund for compensation payments in respect of statutory sick pay and statutory maternity pay; sums payable to the Social Fund for budgeting and crisis loans, community care grants, maternity and funeral expenses, heating expenses in exceptionally cold weather and Winter Fuel payments; sums payable to the BBC in respect of the over 75's Free TV Licence Scheme.

The **Department of Social Security** 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 |
|---|---|-----------------------------------|--|------------|---------------|
| Spending in Departmental Expenditure Limits (DEL) | | | | | |
| Central government spending | | | | | |
| 2,495 | B2 Administration Grants | 12 | — | 12 | 2,507 |
| Support for local authorities | | | | | |
| 176,205 | E4 Housing benefit and council tax benefit Admin | -2,512 | — | -2,512 | 173,693 |
| Spending in Annually Managed Expenditure | | | | | |
| 10,498 | K4 Housing benefit subsidies: New Towns—current grants and transfers | 6,000 | — | 6,000 | 16,498 |
| 9,259,252 | L4 Housing benefit subsidies and council tax benefit subsidies (current grants outside AEF)—current grants and transfers | -500,999 | — | -500,999 | 8,758,253 |
| Other spending outside Departmental Expenditure Limits | | | | | |
| 616,000 | P4 Payments to the National Insurance Fund—current grants and transfers | 48,000 | — | 48,000 | 664,000 |
| 229,763 | Q4 Payments to the Social Fund—current grants and transfers | 22,000 | — | 22,000 | 251,763 |

| Part II Changes proposed <i>(continued)</i> | | £'000 | | | |
|--|--|-----------------------------------|--|------------|---------------|
| Present provision | | Gross provision increase/decrease | Appropriations in aid excess/shortfall | Net change | New provision |
| 1,411,255 | R4 Payments to the Social Fund in respect of Winter Fuel bonus—current grants and transfers | 425,000 | — | 425,000 | 1,836,255 |
| Spending in Departmental Expenditure Limits (DEL) | | | | | |
| Central government spending | | | | | |
| | U2 Discretionary Housing Payments: start-up costs (NT's) | 2 | — | 2 | 2 |
| Support for local authorities | | | | | |
| | V4 Discretionary Housing Payments: start-up costs | 2,498 | — | 2,498 | 2,498 |
| Total | | 1 | — | 1 | |

Revised subhead detail including additional provision

| | | Direct expenditure | | | Grants and transfers | | £'000 | |
|---|--|--------------------|------------|------------|----------------------|-------------|--------------------------|-----------|
| | 1: Running costs | 2: Other current | 3: Capital | 4: Current | 5: Capital | Gross total | Z: Appropriations in aid | Net total |
| Spending in Departmental Expenditure | | | | | | | | |
| Central government spending | | | | | | | | |
| ★A: | <i>Challenge funding and similar administrative measures</i> | | | | | | | |
| | — | 20 | — | — | — | 20 | — | 20 |
| ★B: | <i>Administration grants</i> | | | | | | | |
| | — | 307 | — | 2,200 | — | 2,507 | 101 | 2,406 |
| ★C: | <i>Verification Framework</i> | | | | | | | |
| | — | — | — | 72 | — | 72 | — | 72 |
| D: | <i>Housing benefit subsidies: New Towns</i> | | | | | | | |
| | — | — | — | 110 | — | 110 | 10 | 100 |
| Support for local authorities | | | | | | | | |
| ★E: | <i>Housing benefit and council tax benefit administration grants (current grants within AEF)</i> | | | | | | | |
| | — | — | — | 173,693 | — | 173,693 | — | 173,693 |
| ★F: | <i>Challenge funding and similar administrative measures</i> | | | | | | | |
| | — | — | — | 8,400 | — | 8,400 | — | 8,400 |
| ★G: | <i>Verification Framework</i> | | | | | | | |
| | — | — | — | 52,938 | — | 52,938 | — | 52,938 |
| H: | <i>Housing benefit subsidies and council tax benefit subsidies</i> | | | | | | | |
| | — | — | — | 25,200 | — | 25,200 | 600 | 24,600 |
| I: | <i>Funding for ONE Pilot Scheme</i> | | | | | | | |
| | — | — | — | 750 | — | 750 | — | 750 |
| | <i>Funding for LOFIT</i> | | | | | | | |
| | — | — | — | — | — | — | — | — |

| Revised subhead detail including additional provision <i>(continued)</i> | | | | | | | | £'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 | |
| Welfare to Work spending in Departmental Expenditure Limits | | | | | | | | |
| Central government spending | | | | | | | | |
| <i>Welfare to Work: Childcare disregard start-up costs</i> | | | | | | | | |
| — | — | — | — | — | — | — | — | |
| Spending in Annually Managed Expenditure | | | | | | | | |
| Central government spending | | | | | | | | |
| <i>J: Grants to independent bodies</i> | | | | | | | | |
| — | — | — | 139,043 | — | 139,043 | 2,313 | 136,730 | |
| <i>K: Housing benefit subsidies: New Towns</i> | | | | | | | | |
| — | — | — | 16,498 | — | 16,498 | — | 16,498 | |
| Support for local authorities | | | | | | | | |
| <i>L: Housing benefit subsidies and council tax benefit subsidies (current grant outside AEF)</i> | | | | | | | | |
| — | — | — | 8,758,253 | — | 8,758,253 | 40 | 8,758,213 | |
| <i>M: Residual compensation payments to providers of supported accommodation</i> | | | | | | | | |
| — | — | — | 290 | — | 290 | — | 290 | |
| <i>N: Discretionary rent allowance</i> | | | | | | | | |
| — | — | — | 20,000 | — | 20,000 | — | 20,000 | |
| <i>O: HB under-occupation pilot</i> | | | | | | | | |
| — | — | — | 255 | — | 255 | — | 255 | |
| Other spending outside Departmental Expenditure Limits | | | | | | | | |
| <i>P: Payments to the National Insurance Fund</i> | | | | | | | | |
| — | — | — | 664,000 | — | 664,000 | 1,300 | 662,700 | |
| <i>Q: Payments to the Social Fund</i> | | | | | | | | |
| — | — | — | 251,763 | — | 251,763 | — | 251,763 | |
| <i>R: Payments to the Social Fund in respect of Winter Fuel bonus</i> | | | | | | | | |
| — | — | — | 1,836,255 | — | 1,836,255 | — | 1,836,255 | |
| <i>Payments to personal and occupational pension schemes</i> | | | | | | | | |
| — | — | — | — | — | — | — | — | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| <i>S: TV Licences for Over 75's</i> | | | | | | | | |
| — | — | — | 24,300 | — | 24,300 | — | 24,300 | |
| Spending in Annually Managed Expenditure | | | | | | | | |
| Central government spending | | | | | | | | |
| <i>T: TV Licences for Over 75's</i> | | | | | | | | |
| — | — | — | 341,700 | — | 341,700 | — | 341,700 | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| <i>U: Discretionary Housing Payments: Start-up costs</i> | | | | | | | | |
| — | 2 | — | — | — | 2 | — | 2 | |

| Revised subhead detail including additional provision <i>(continued)</i> | | | | | | | | £'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 | |
| Support for local authorities | | | | | | | | |
| <i>V: Discretionary Housing Payments: Start-up costs</i> | | | | | | | | |
| — | — | — | 2,498 | — | 2,498 | — | 2,498 | |
| Total | — | 329 | — | 12,318,218 | — | 12,318,547 | 4,364† | 12,314,183 |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from: recoveries of payments from the Department of Social Services (Northern Ireland) towards

Motability's car adaptation and administration costs; receipts from the Tenth Anniversary Trust towards Motability's car adaptation costs; recoveries from authorities not achieving

baseline targets set in respect of anti-fraud measures; recoveries from authorities not achieving targets set in respect of extended payments and from damages payable to recipients of statutory sick pay.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision

Notes:

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

| | |
|---|--------------|
| M4 Residual sums payable to local authorities in respect of compensation payments to providers of supported accommodation ■ | £'000 290 |
|---|--------------|

Class XII, Vote 3

Department of Social Security: administration

- Introduction**
1. As announced by the Minister of State for Social Security to the House of Commons the Department of Social Security's Departmental Expenditure Limit has been increased by £66,361,000 from £3,590,339,000 to £3,656,700,000 and the running cost limit has been increased by £65,299,000 from £3,219,522,000 to £3,284,821,000. The running cost limit for the Welfare to Work programme has been increased by £2,638,000 from £13,996,000 to £16,634,000.
 2. This Supplementary Estimate is required to give effect to:
 - (i) an increase of £30,000,000 in running cost provision for additional Comprehensive Spending Review funding;
 - (ii) an increase of £20,000,000 in running cost provision for the additional administration costs associated with Winter Fuel payments;
 - (iii) a net transfer of £14,315,000 to running cost provision from Class I, Vote 3, Employment Service mainly for the administrative costs of the ONE project;
 - (iv) the transfer to running cost provision of £1,334,000 from Class III, Vote 1, Housing, construction, regeneration, countryside and wildlife, England for expenditure on New Deal for Communities;
 - (v) a transfer of £1,065,000 to running costs provision from Class II, Vote 1, Hospital, community health, family health and related services, England for the cost of collecting expenses associated with Road Traffic Accidents;
 - (vi) the transfer of £200,000 from running cost provision to Class II, Vote 2, Department of Health administration, miscellaneous health and social services, England towards the administrative costs of the Teenage Pregnancy Unit;
 - (vii) the transfer of £99,000 to Northern Ireland Social Security Agency towards the administration costs of Winter Fuel Payments;
 - (viii) an increase in running cost provision of £173,000 for the cost of collecting expenses associated with Road Traffic Accidents in Scotland and Wales;
 - (ix) an increase in running cost provision of £7,178,000, arising from increased payments of VAT on contracted out services;
 - (x) an increase in running cost provision of £7,206,000 for services provided to other government departments on a repayment basis;
 - (xi) an increase in running cost provision of £500,000 arising from the sub letting of property;
 - (xii) a reduction in running costs of £1,289,000 following the reclassification to other current expenditure;
 - (xiii) an increase in other current expenditure of £1,081,000 arising from increased secondments;
 - (xiv) an increase in appropriations in aid of £32,389,000.

Changes in the Welfare to Work provision arise from:

- (i) an increase of £1,276,000 in the administration costs of measures to help unemployed people move from Welfare to Work; of which £776,000 is in respect of End Year Flexibility as set out in Table 7 of the 1999–00 Public Expenditure Outturn White Paper (Cm 4812) published on 18 July 2000;

- (ii) an increase of £1,212,000 in the administration costs of measures to help people with a disability or long-term illness move into or remain in work;
- (iii) a transfer of £156,000 to Employment Service Class 1, Vote 3, towards the cost of the Innovative Scheme lead by the Prince's Trust in respect of the New Deal for Disabled People;
- (iv) a transfer of £306,000 from Employment Service Class I, Vote 3, towards the administrative costs of New Deal for Partners of Unemployed People.

The opportunity has also been taken to reapportion expenditure amongst the sections of the Vote.

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

Part I**£52,802,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Department of Social Security on administration, for the administrative cost of making awards to surviving members of British groups held prisoner by the Japanese during the Second World War (Far Eastern Prisoners of War) or their surviving spouse, for agency payments, expenditure incurred as part of the Welfare to Work initiative, expenditure on behalf of the Department of Health, and for certain other services including grants to local authorities and voluntary organisations and other organisations.

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

Part II Subhead detail

£'000

| Present provision | | Gross provision increase/decrease | Appropriations in aid excess/shortfall | Net change | New provision |
|-------------------|--|-----------------------------------|--|---------------|---------------|
| 430,354 | ★A1 Administration—running costs | 269,206 | — | 269,206 | 699,560 |
| — | ★A2 Administration—other current | 766 | — | 766 | 766 |
| 98,604 | ★A3 Administration—capital | 1,459 | — | 1,459 | 100,063 |
| 196,636 | ★AZ Administration—appropriations in aid | — | 77,439 | –77,439 | 274,075 |
| 44,635 | ★B1 The Appeals Service—running costs | 2,419 | — | 2,419 | 47,054 |
| 14,690 | ★BZ The Appeals Service—appropriations in aid | — | 770 | –770 | 15,460 |
| 2,641,303 | ★C1 Benefits Agency—running costs | –193,426 | — | –193,426 | 2,447,877 |
| — | ★C2 Benefits Agency—other current | 1,604 | — | 1,604 | 1,604 |
| 15,490 | ★C3 Benefits Agency—capital | –2,110 | — | –2,110 | 13,380 |
| 790,122 | ★CZ Benefits Agency—appropriations in aid | — | –49,774 | 49,774 | 740,348 |
| 227,897 | ★D1 Child Support Agency—running costs | 4,601 | — | 4,601 | 232,498 |
| 1,563 | ★D3 Child Support Agency—capital | 642 | — | 642 | 2,205 |
| 1,236 | ★DZ Child Support Agency—appropriations in aid | — | 3,954 | –3,954 | 5,190 |
| 33,971 | ★E1 War Pensions Agency—running costs | –2,617 | — | –2,617 | 31,354 |
| 228 | ★E3 war Pensions Agency—capital | 9 | — | 9 | 237 |
| | Welfare to Work spending in Departmental Expenditure Limits | | | | |
| 3,200 | ★F1 Administration costs of measures to help unemployed people move from Welfare to Work—running costs | 1,582 | — | 1,582 | 4,782 |
| 3,298 | ★H1 Administration costs of measures to help people with a long term illness move into or remain in work—running costs | 1,056 | — | 1,056 | 4,354 |
| Total | | 85,191 | 32,389 | 52,802 | |

| 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 | | | | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| ★A: Administration | 699,560 | 766 | 100,063 | — | 3,276 | 803,665 | 274,075 | 529,590 |
| ★B: The Appeals Service | 47,054 | — | 293 | — | — | 47,347 | 15,460 | 31,887 |
| ★C: Benefits Agency | 2,447,877 | 1,604 | 13,380 | — | — | 2,462,861 | 740,348 | 1,722,513 |
| ★D: Child Support Agency | 232,498 | — | 2,205 | — | — | 234,703 | 5,190 | 229,513 |
| ★E: War Pensions Agency | 31,354 | — | 237 | — | — | 31,591 | 1,319 | 30,272 |
| Information Technology Services Agency Product and Service Provision | — | — | — | — | — | — | — | — |
| Information Technology Services Agency Purchaser | — | — | — | — | — | — | — | — |
| Contributions Agency | — | — | — | — | — | — | — | — |
| Welfare to Work spending in Departmental Expenditure Limits | | | | | | | | |
| Central government spending | | | | | | | | |
| ★F: Administration costs of measures to help unemployed people move from Welfare to Work | 4,782 | — | — | — | — | 4,782 | — | 4,782 |
| ★G: Administration costs of measures to help lone parents move from Welfare to Work | 7,498 | — | — | — | — | 7,498 | — | 7,498 |
| ★H: Administration costs of measures to help people with a long term illness move into or remain in work | 4,354 | — | — | — | — | 4,354 | — | 4,354 |
| Total | 3,474,977 | 2,370 | 116,178 | — | 3,276 | 3,596,801 | 1,036,392† | 2,560,409 |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from the National Insurance Fund for the estimated cost of administering NI benefits, receipts from staff for the use of outside facilities, services carried out by Department of Social Security on behalf of public and private sector bodies and members of the public, receipts from third parties for uninsured losses, receipts from staff for private telephone calls and telemessages, recovery of law costs from defendants,

receipts from sales of obsolete machinery, equipment, official vehicles, surplus land, buildings and furniture, amounts collected from residents and visitors to the Polish Hostel, receipts from sub-let accommodation, receipts from the Department for Education & Employment (Training) in respect of Modern Apprenticeships, other departments/organisations in respect of outward secondments, mortgage lenders, recoveries from staff for the administration cost of making attachment of earnings orders,

receipts from staff towards the cost of private use of official vehicles, recoverable VAT, VAT refunds on contracted out services, receipts in respect of the European Fast Stream, receipts from applicants for services provided by CSA, receipts from Department for Education and Employment in respect of New Deal subsidy and training payments, receipts from PRIME development gains and receipts from the repayment of maintenance by absent parents.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Notes:

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

| | £'000 |
|---|-------|
| C1 Work incentive measures for low income couples without children and single people ■ | 1,460 |
| D1 Compensation payments to persons with care in respect of non-enforcement of maintenance arrears ■ | 3,359 |
| E1 Administrative costs of making awards to surviving members of British groups held prisoners by the Japanese during the Second World War (Far Eastern Prisoners of War) or their surviving spouse ■ | 1,100 |

Class XIII, Vote 1

Scotland and transfers to the Scottish Consolidated Fund

- Introduction**
1. As announced by the Secretary of State for Scotland to the House of Commons on 15 February 2001 (Official Report *col.* 228W) this Supplementary Estimate includes an increase of £73,984,000 from £15,305,728,000 to £15,379,712,000 in expenditure classified within the Departmental Expenditure Limit.
 2. The purpose of this Supplementary Estimate is as follows:
 - (i) an increase of £91,877,000 in the grant paid into the Scottish Consolidated Fund to support expenditure by the Scottish Parliament in Departmental Expenditure Limits. Within this total is a transfer of £32,000,000 from 2001–02 for anticipation of European Structural Funds, an increase of £206,000 for Flood and coast consequential, for £5,100,000 from the Home Office for asylum seekers, for £23,031,000 for Lockerbie trial, for £1,576,000 from DTI for Phoenix Fund, for £2,300,000 for forestry, for £57,000 from National Assembly for Wales for the costs of Welsh residents treated by the NHS in Scotland, for £252,000 from Northern Ireland Executive for the costs of Northern Ireland residents treated by the NHS in Scotland, for £1,738,000 for Invest to Modernise Fund, for £289,000 from Single Intelligence Vote for telecommunications costs within the police, for £800,000 for Kosovo refugees, for £17,893,000 as Scotland's share of additional spending announced by the Chancellor in the Pre Budget Report, of £750,000 transferred from DETR for track access grants, of £15,000 from Department of Health for salary costs, of £40,000 for employment coalitions, of £5,014,000 to DfEE for Open University overpayments, of £1,870,000 to MAFF for cattle tracibility, of £342,000 to MAFF for BSE enquiry, of £46,000 to MAFF for Vessel Engine Power, of £47,000 to Department of Health for Infectious Diseases Unit, of £1,054,000 to Department of Health for Reserved Health Bodies, £67,000 to Department of Health for National Screening Committee, of £78,000 to Home Office for Animal Rights Index, of £160,000 to DSS for intercalating students.
 - (ii) an increase of £9,258,000 in the grant paid to the Scottish Consolidated Fund to support expenditure by the Scottish Parliament in expenditure outside Departmental Expenditure Limits due to NI contributions towards the cost of the NHS in Scotland.
 3. Under the Scotland Act 1998, the authorisation of expenditure by Scottish Departments was the responsibility of the Scottish Parliament from 1 July 1999. Part of the arrangement details of expenditure which previously appeared in Supplementary Estimates have been published in Scotland's Budget Documents 2000–01.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£101,135,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by The Scotland Office on administrative costs and operational costs; electoral publicity; the Parliamentary Boundary Commission for Scotland; other devolution costs, including the panel to oversee the cross-party electoral expenditure agreement and on a grant to the Scottish Consolidated Fund.

The **Scotland 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 |
|---|--|-----------------------------------|--|----------------|---------------|
| Spending in Departmental Expenditure Limits (DEL) | | | | | |
| Central government spending | | | | | |
| 6,622 | A1 Office of the Secretary of State for Scotland and Advocate General for Scotland—Running Costs | 200 | — | 200 | 6,822 |
| 120 | AZ Office of the Secretary of State for Scotland and Advocate General for Scotland—Appropriations in aid | — | 200 | 200 | 320 |
| Other spending outside Departmental Expenditure Limits | | | | | |
| 13,996,366 | C4 Grants to support expenditure by the Scottish Parliament in Departmental Expenditure Limits—current grants and transfers | – 13,996,366 | — | – 13,996,336 | — |
| 27,837 | D4 Grants to support expenditure by the Scottish Parliament in Welfare to Work in Departmental Expenditure Limits—current grants and transfers | – 27,837 | — | – 27,837 | — |
| 302,762 | E4 Grants to support expenditure by the Scottish Parliament in main Departmental Programmes in Annually Managed Expenditure—current grants and transfers | – 302,762 | — | – 302,762 | — |
| 271,507 | F4 Grants to support expenditure by the Scottish Parliament outside Departmental Expenditure Limits—current grants and transfers | – 271,507 | — | – 271,507 | — |
| — | G4 Grants to the Scottish Consolidated Fund—current grants and transfers | 14,699,607 | — | 14,699,607 | 14,699,607 |
| Total | | 101,135 | — | 101,135 | |

Part II 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 | | | | |
| Departmental expenditure in Departmental Expenditure Limits | | | | | | | | | |
| Central government's own expenditure | | | | | | | | | |
| ★A: <i>Office of the Secretary of State for Scotland and Advocate General for Scotland</i> | 6,822 | — | 100 | — | — | 6,922 | 320 | 6,602 | |
| ★B: <i>Parliamentary Boundary Commission for Scotland</i> | — | 170 | — | — | — | 170 | — | 170 | |
| Other spending outside Departmental Expenditure Limits | | | | | | | | | |
| C: <i>Grants to support expenditure by the Scottish Parliament in Departmental Expenditure Limit</i> | — | — | — | — | — | — | — | — | |
| D: <i>Grant to support expenditure by the Scottish Parliament in Welfare to Work in Departmental Expenditure Limits</i> | — | — | — | — | — | — | — | — | |
| E: <i>Grant to support expenditure by the Scottish Parliament in main Departmental Programmes in Annually Managed Expenditure</i> | — | — | — | — | — | — | — | — | |
| F: <i>Grant to support expenditure by the Scottish Parliament in other expenditure outside Departmental Expenditure Limits</i> | — | — | — | — | — | — | — | — | |
| G: <i>Grants to the Scottish Consolidated Fund</i> | — | — | — | 14,699,607 | — | 14,699,607 | — | 14,699,607 | |
| Total | 6,822 | 170 | 100 | 14,699,607 | — | 14,706,699 | 320† | 14,706,379 | |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from payments from other departments for professional services, recoveries of legal costs, receipts of rents from minor occupiers and recoveries of VAT.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XV, Vote 1

Northern Ireland Office:

administration, law, order, protective and miscellaneous services

- Introduction**
1. This Supplementary Estimate includes an increase of £30,627,000 in expenditure classified within Departmental Expenditure Limits (of which £11,326,000 increases the Department's running costs limit). This forms part of the net increase in the Northern Ireland Office DEL announced by the Secretary of State for Northern Ireland to the House of Commons on 15 February 2001 (Official Report, *col.* 310W).
 2. This Supplementary Estimate is sought for the following reasons:
 - (i) an increase of £5,537,000 in subhead A1 relates to administration costs and Ministerial Travel, additional accommodation charges, transferred services from other NI Departments, and the take-up under the end year flexibility scheme to cover redundancy costs;
 - (ii) an increase of £3,687,000 in subhead A2 relates to costs associated with the Victims Liaison Unit and the Information Service;
 - (iii) an increase of £6,694,000 in subhead A3 relates to the upgrading of the OASIS computer system and video conferencing facilities;
 - (iv) an increase of £1,128,000 in subhead A4 relates to NI Human Rights Commission moving from programme to current grant expenditure;
 - (v) an increase of £395,000 in subhead AZ relates to house sales, tours at Hillsborough Castle and the recovery of staff costs;
 - (vi) a decrease of £44,000 in subhead B1 relates to a reduction in the size of the Civil Representative Organisation;
 - (vii) an increase of £519,000 in subhead B2 relates to the transfer of provision from subhead B4 for the Police Ombudsman;
 - (viii) a decrease of £1,700,000 in subhead B3 relates to the transfer of provision to subheads E3 and H3 in relation to the Capital Modernisation Fund;
 - (ix) a decrease of £450,000 in subhead B4 relates to the transfer of provision to subhead B2 for the Police Ombudsman;
 - (x) an increase of £32,000 in subhead BZ relates to the recovery of legal costs;
 - (xi) an increase of £253,000 in subhead C1 relates to additional costs associated with DNA testing by Forensic Science NI;
 - (xii) an increase of £610,000 in subhead C3 relates to Capital Modernisation Funding for DNA equipment;
 - (xiii) an increase of £253,000 in subhead CZ relates to additional receipts for Forensic Science NI;
 - (xiv) an increase of £5,042,000 in subhead D1 relates to redundancy costs for prison officers;
 - (xv) an increase of £1,356,000 in subhead D2 relates to demand led litigation payments;
 - (xvi) an increase of £32,000 in subhead D3 relates to a technical adjustment from the Central Energy Fund;

- (xvii) a decrease of £1,200,000 in subhead D4;
- (xviii) an increase of £241,000 in subhead DZ relates to receipts arising from the sale of land and the recovery of VAT.
- (xix) an increase of £453,000 in subhead E1 relates to provision for the Criminal Justice Information Systems Project;
- (xx) a decrease of £1,644,000 in subhead E2 relates to the transfer of Drugs Strategy provision to NI Departments;
- (xxi) an increase of £1,469,000 in subhead E3 relates to the transfer of provision from B3 in relation to the Capital Modernisation Fund;
- (xxii) an increase of £1,443,000 in subhead E4 relates to provision for Miscarriages of Justice, redundancy payments at St Patricks Juvenile Justice Centre and additional costs associated with the Probation Board for NI;
- (xxiii) an increase of £290,000 in subhead E5 relates to Health and Safety work at Lisnevin Juvenile Justice Centre and additional costs associated with the Probation Board for NI;
- (xxiv) an increase of £5,000 in subhead EZ relates to the recovery of legal costs;
- (xxv) a decrease of £509,000 in subhead F1 relates to the transfer of work from the Crown Solicitor's Office to NI Departments;
- (xxvi) an increase of £1,207,000 in subhead F2 relates to an increase in fees paid to Counsel;
- (xxvii) an increase of £220,000 in subhead F3 relates to refurbishment costs and an upgrade of the existing computer system in the Department of the Director of Public Prosecutions;
- (xxviii) a decrease of £899,000 in subhead FZ reflects the transfer of work from the Crown Solicitors Office to NI Departments;
- (xxix) an increase of £242,000 in subhead G1 relates to additional rent and rates costs;
- (xxx) an increase of £1,241,000 in subhead G2 relates to increased programme costs;
- (xxxii) a decrease of £6,886,000 in subhead G4 relates to a transfer to subhead G2;
- (xxxiii) an increase of £320,000 in subhead GZ relates to additional receipts received;
- (xxxiv) an increase of £15,404,000 in subhead H2 relates to increased pay related costs for the police;
- (xxxv) a decrease of £7,057,000 in subhead H3 relates to the transfer of provision to subhead H2;
- (xxxvi) a decrease of £264,000 in subhead I4 relates to a reduction in EU Special Support Programme expenditure;
- (xxxvii) a decrease of £789,000 in subhead J4 relates to a reduction in EU Special Support Programme expenditure;
- (xxxviii) an increase of £352,000 in subhead K1 relates to additional running costs;
- (xxxix) a decrease of £350,000 in subhead K2;
- (xl) an increase of £14,793,000 in subhead L4 relates to increased pension costs;
- (xli) an increase of £789,000 in subhead M4 relates to a reduction in EU Special Support Programme receipts;
- (xlii) an increase of £2,375,000 in subhead N2 relates to savings from police redundancy programme in H2;
- (xliii) an increase of £2,303,000 in subhead O2 relates to Patten Non-Redundancy Costs.

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

Part I**£46,209,000**

Amount required in the year ending 31 March 2001 for expenditure by the Northern Ireland Office on central and miscellaneous services; VIP visits to Northern Ireland; Civil Service Commissioners; elections; the Bloody Sunday Inquiry; Reviews and Commissions arising from the Belfast Agreement; implementation of the Independent Commission on Policing findings; security; the Independent Commission for Police Complaints in Northern Ireland; the Police Ombudsman; the Independent Commissioner for Holding Centres; the Independent Assessor of Military Complaints Procedures in Northern Ireland; the Parades Commission; arms decommissioning; forensic services; prisons; services related to crime; criminal justice; training schools; probation and after-care etc; state pathology; Crown prosecutions and other legal services; compensation schemes; policing; European Union peace and reconciliation projects; expenditure arising from the Northern Ireland Act 2000; and certain other grants.

The **Northern Ireland 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 |
|-------------------|--|-----------------------------------|--|------------|---------------|
| 23,150 | ★A1 Administration and miscellaneous services ^Ω —running costs | 5,537 | — | 5,537 | 28,687 |
| 8,291 | ★A2 Administration and miscellaneous services ^Ω —other current | 3,687 | — | 3,687 | 11,978 |
| 1,766 | ★A3 Administration and miscellaneous services—capital | 6,694 | — | 6,694 | 8,460 |
| | ★A4 Administration and miscellaneous services—current grants and transfers | 1,128 | — | 1,128 | 1,128 |
| 601 | ★AZ Administration and miscellaneous services—appropriations in aid | — | 395 | –395 | 996 |
| 4,001 | ★B1 Policing and Security—running costs | –44 | — | –44 | 3,957 |
| 10,684 | ★B2 Policing and Security—other current | 519 | — | 519 | 11,203 |
| 1,702 | ★B3 Policing and Security—Capital | –1,700 | — | –1,700 | 2 |
| 5,898 | ★B4 Policing and Security—current grants and transfers | –450 | — | –450 | 5,448 |
| 10 | ★BZ Policing and Security—appropriations in aid | — | 32 | –32 | 42 |
| 4,280 | ★C1 Forensic Science Agency of Northern Ireland—running costs | 253 | — | 253 | 4,533 |
| 350 | ★C3 Forensic Science Agency of Northern Ireland—capital | 610 | — | 610 | 960 |
| 4,622 | ★CZ Forensic Science Agency of Northern Ireland—appropriations in aid | — | 253 | –253 | 4,915 |
| 214,792 | ★D1 Northern Ireland Prison Service—running costs | 5,042 | — | 5,042 | 219,834 |
| 7,183 | ★D2 Northern Ireland Prison Service—other current | 1,356 | — | 1,356 | 8,539 |

Part II Changes proposed *(continued)*

| Present provision | | Gross provision increase/decrease | Appropriations in aid excess/shortfall | Net change | New provision |
|-------------------|---|-----------------------------------|--|------------|---------------|
| 7,175 | ★D3 Northern Ireland Prison Service—capital | 32 | — | 32 | 7,207 |
| 1,200 | ★D4 Northern Ireland Prison Service—current grants and transfers | –1,200 | — | –1,200 | — |
| 59 | ★DZ Northern Ireland Prison Service—appropriations in aid | — | 241 | –241 | 300 |
| 4,382 | ★E1 Criminal justice—running costs | 453 | — | 453 | 4,835 |
| 3,628 | ★E2 Criminal justice—other current | –1,644 | — | –1,644 | 1,984 |
| 27 | ★E3 Criminal justice—capital | 1,469 | — | 1,469 | 1,496 |
| 19,301 | ★E4 Criminal justice—current grants and transfers | 1,443 | — | 1,443 | 20,744 |
| — | ★E5 Criminal justice—capital grants and transfers | 290 | — | 290 | 290 |
| — | ★EZ Criminal justice—appropriations in aid | — | 5 | –5 | 5 |
| 9,337 | ★F1 Administration of justice—running costs | –509 | — | –509 | 8,828 |
| 4,959 | ★F2 Administration of justice—other current | 1,207 | — | 1,207 | 6,166 |
| 81 | ★F3 Administration of justice—capital | 220 | — | 220 | 301 |
| 3,091 | ★FZ Administration of justice—appropriations in aid | — | –899 | 899 | 2,192 |
| 3,112 | ★G1 Compensation Agency—running costs | 242 | — | 242 | 3,354 |
| 837 | ★G2 Compensation Agency—other current | 1,241 | — | 1,241 | 2,078 |
| 22 | ★G3 Compensation Agency—capital | 10 | — | 10 | 32 |
| 76,493 | ★G4 Compensation Agency—current grants and transfers | –6,886 | — | –6,886 | 69,607 |
| 180 | ★GZ Compensation Agency—appropriations in aid | — | 320 | –320 | 500 |
| 627,431 | ★H2 Police—other current | 15,404 | — | 15,404 | 642,835 |
| 19,907 | ★H3 Police—capital | –7,057 | — | –7,057 | 12,850 |
| 468 | ★I4 Matching funding for the European Union Peace and Reconciliation Programme—current grants and transfers | –264 | — | –264 | 204 |
| 1,402 | ★J4 European Union Peace and Reconciliation Programme—current grants and transfers | –789 | — | –789 | 613 |
| 570 | ★K1 Bloody Sunday (Saville) Inquiry—running costs | 352 | — | 352 | 922 |
| 15,800 | ★K2 Bloody Sunday (Saville) Inquiry—other current | –350 | — | –350 | 15,450 |
| | Spending in Annually Managed Expenditure | | | | |
| 67,750 | L4 Police pensions—current grants and transfers | 14,793 | — | 14,793 | 82,543 |

Part II Changes proposed *(continued)*

| Present provision | | Gross provision increase/decrease | Appropriations in aid excess/shortfall | Net change | New provision |
|-------------------|--|-----------------------------------|--|---------------|---------------|
| –1,401 | M4 European Union Peace and Reconciliation programme—current grants and transfers | 789 | — | 789 | –612 |
| 23,500 | ★N2 Policing reforms—early severance arrangements—other current | 2,375 | — | 2,375 | 25,875 |
| 5,705 | ★O2 Policing reforms—restructuring—other current | 2,303 | — | 2,303 | 8,008 |
| Total | | 46,556 | 347 | 46,209 | |

Part II 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 | | | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| ★A: Administration and miscellaneous services Ω | 28,687 | 11,978 | 8,460 | 1,128 | — | 50,253 | 996 | 49,257 |
| ★B: Policing and Security | 3,957 | 11,203 | 2 | 5,448 | 700 | 21,310 | 42 | 21,268 |
| ★C: Forensic Science Agency of Northern Ireland | 4,533 | 33 | 960 | — | — | 5,526 | 4,915 | 611 |
| ★D: Northern Ireland Prison Service | 219,834 | 8,539 | 7,207 | — | — | 235,580 | 300 | 238,280 |
| ★E: Criminal justice | 4,835 | 1,984 | 1,496 | 20,744 | 290 | 29,349 | 5 | 29,349 |
| ★F: Administration of justice | 8,828 | 6,166 | 301 | — | — | 15,295 | 2,192 | 13,103 |
| ★G: Compensation Agency | 3,354 | 2,078 | 32 | 69,607 | — | 75,071 | 500 | 74,571 |
| ★H: Police | — | 642,835 | 12,850 | — | — | 655,685 | — | 655,685 |
| ★I: Matching funding for the European Union Peace and Reconciliation Programme | — | — | — | 204 | — | 204 | — | 204 |
| ★J: European Union Peace and Reconciliation Programme | — | — | — | 613 | — | 613 | — | 613 |
| ★K: Bloody Sunday (Saville) Inquiry | 922 | 15,450 | 3,000 | — | — | 19,372 | — | 19,372 |
| Spending in Annually Managed Expenditure | | | | | | | | |
| Central government spending | | | | | | | | |
| L: Police pensions | — | — | — | 82,543 | — | 82,543 | 67,749 | 14,794 |

Part II 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 spending outside Departmental Expenditure Limits | | | | | | | | |
| M: European Union Peace and Reconciliation Programme | — | — | — | –612 | — | –612 | — | –612 |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| ★N: Policing reforms—early severance arrangements | — | 25,875 | — | — | — | 25,875 | — | 25,875 |
| ★O: Policing reforms—restructuring | — | 8,008 | 4,957 | — | — | 12,965 | — | 12,965 |
| Total | 274,950 | 734,149 | 39,265 | 179,675 | 990 | 1,229,029 | 76,699† | 1,152,330 |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from recoupment of electoral expenses, sale of land, shared accommodation costs, salary costs from the Central Office of Information, receipts arising from arms decommissioning, recovery by the Forensic Science Agency of Northern Ireland in

respect of forensic science services (capital and current), central administration costs and receipts for services supplied to others, receipts for the use of the video-conference facilities, conference fee receipts, sale of paper for recycling, creche fees, sale of residential properties, proceeds of prison occupational services, sale of surplus stores and catering equipment, tuck shop

receipts, salary costs from the Police Authority for Northern Ireland, refund of VAT on contracted out services, costs and fees awarded in favour of the Crown, certain pension contributions, receipts for accruing superannuation liability charges, fees and costs recovered or received for work done for other departments and recovery of compensation paid.

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. Accruing superannuation liability charges, payment to the Consolidated Fund | 24,900 | 10,735 |
| 2. Administration and miscellaneous services | — | 300 |
| Total | 24,900 | 11,035 |

Class XV, Vote 2

Transfers to the Northern Ireland Consolidated Fund

- Introduction**
1. Additional funding is sought for the Northern Ireland Consolidated Fund due to increased expenditure to support the Northern Ireland Departments.
 2. Symbols are explained in the introduction to this booklet.
-

Part I**£234,401,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for additional funding for the Northern Ireland Consolidated Fund.
The **Northern Ireland 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 |
|-------------------|--|-----------------------------------|--|----------------|---------------|
| 5,129,999 | A4 Grants to support expenditure by the Northern Ireland Departments in Departmental Expenditure Limit—current grants and transfers | – 5,129,999 | — | – 5,129,999 | — |
| 64,000 | B4 Grant to support expenditure by the Northern Ireland Departments in Welfare to Work in Departmental Expenditure Limits—current grants and transfers | – 64,000 | — | – 64,000 | — |
| 2,451,000 | C4 Grant to support expenditure by the Northern Ireland Departments in Main departmental programmes in Annually Managed Expenditure—current grants and transfers | – 2,451,000 | — | – 2,451,000 | — |
| – 474,000 | D4 Grant to support expenditure by the Northern Ireland Departments in other spending outside Departmental Expenditure Limits—current grants and transfers | 474,000 | — | 474,000 | — |
| — | F4 Northern Ireland Consolidated Fund (Grant in aid)—current grants and transfers | 7,405,400 | — | 7,405,400 | 7,405,400 |
| Total | | 234,401 | — | 234,401 | |

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 Spending outside Departmental Expenditure Limits | | | | | | | | |
| <i>A: Grants to support expenditure by the Northern Ireland Departments in Departmental Expenditure Limit</i> | | | | | | | | |
| — | — | — | — | — | — | — | — | — |
| <i>B: Grant to support expenditure by the Northern Ireland Departments in Departmental Expenditure Limits</i> | | | | | | | | |
| — | — | — | — | — | — | — | — | — |
| <i>C: Grant to support expenditure by the Northern Ireland Departments in Main departmental programmes in Annually Managed Expenditure</i> | | | | | | | | |
| — | — | — | — | — | — | — | — | — |
| <i>D: Grant to support expenditure by the Northern Ireland Departments in other spending outside Departmental Expenditure Limits</i> | | | | | | | | |
| — | — | — | — | — | — | — | — | — |
| <i>E: European Institutions (net)</i> | | | | | | | | |
| — | — | — | 1 | — | 1 | — | — | 1 |
| <i>F: Northern Ireland Consolidated Fund (Grant in aid)</i> | | | | | | | | |
| — | — | — | 7,405,400 | — | 7,405,400 | — | — | 7,405,400 |
| Total | — | — | 7,405,401 | — | 7,405,401 | — | — | 7,405,401 |

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XVI, Vote 1

HM Treasury

- Introduction**
1. This Supplementary Estimate includes a net increase of £3,940,000 in expenditure classified within Departmental Expenditure Limits, of which £7,940,000 increases the Department's running costs limit, from £64,064,000 to £72,004,000. This forms part of the net increase in the Departmental Expenditure Limit for HM Treasury as announced by the Paymaster General to the House of Commons on 15 February 2001 (Official Report *col.* 303W).
 2. As set out in Table 7 of the Public Expenditure Outturn White Paper Cm4812, published on 18 July 2000, the Departmental Expenditure Limit for HM Treasury is eligible for an increase of £47,023,000 in respect of the DEL end year flexibility arrangements. This Supplementary Estimate gives partial effect to the increase through take-up of £3,400,000 for running costs.
 3. This Supplementary Estimate is also required to reflect:
 - (i) additional running costs provision for central Treasury (£4,256,000), mainly due to the creation of new teams including the Working Age Agency Project Implementation team and the Productivity team, a direct recruitment campaign and new library services; and an increase for Debt Management Office mainly due to the custody charges levied by Euroclear and Clearstream for holding collateral on DMO's behalf, generated as part of the investment of the Spectrum proceeds, (£514,000);
 - (ii) a re-classification of expenditure for central Treasury from other current to running costs for the new Framework agreement for Partnerships UK, (£4,000,000);
 - (iii) a re-classification of expenditure from other current to capital (£14,480,000), and an increase in capital provision (£23,050,000), for the purchase and sale of shares in Partnerships UK, (£37,530,000);
 - (iv) the take up of the award from the Civil Service Modernisation Fund in respect of the Royal Mint Trading Fund, (£540,000);
 - (v) an increase in appropriations in aid mainly due to the purchase and sale of shares in Partnerships UK, and higher than expected VAT refunds on contracted out services, (£26,320,000).
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£3,940,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by Her Majesty's Treasury on economic, financial and related administration; review of the services provided by the UK banking sector; payment to FSA for the carrying out of insurance supervision responsibilities; payments to certain parliamentary bodies and certain other services including expenses in connection with Honours and Dignities; grants in aid to the Private Finance Taskforce and the Statistics Commission; payments relating to the Debt Management Office; on providing information to business about the euro; the indemnity guarantee in respect of Paymaster; and expenditure associated with Partnerships UK.

HM Treasury 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 |
|-------------------|---|-----------------------------------|--|--------------|---------------|
| 59,905 | ★A1 Administration—running costs | 8,256 | — | 8,256 | 68,161 |
| 7,466 | ★A2 Administration—other current | – 2,100 | — | – 2,100 | 5,366 |
| 16,446 | ★AZ Administration—appropriations in aid | — | 1,370 | – 1,370 | 17,816 |
| 5,089 | ★B1 Debt Management Office—running costs | 514 | — | 514 | 5,603 |
| 14,480 | ★I2 Partnerships UK—other current | – 14,480 | — | – 14,480 | — |
| 7,470 | ★I3 Partnerships UK—capital | 37,530 | — | 37,530 | 45,000 |
| — | ★IZ Partnerships UK—appropriations in aid | — | 24,950 | – 24,950 | 24,950 |
| — | ★J1 Royal Mint | 540 | — | 540 | 540 |
| Total | | 30,260 | 26,320 | 3,940 | |

| 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 | | | | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| ★A: Administration | 68,161 | 5,366 | 1,001 | — | — | 74,528 | 17,816 | 56,712 |
| ★B: Debt Management Office | 5,603 | 700 | 720 | — | — | 7,023 | 890 | 6,133 |
| ★C: Payment to FSA for the carrying out of insurance supervision | — | 14,500 | — | — | — | 14,500 | — | 14,500 |
| ★D: Parliament and Privy Council | — | — | — | 3,655 | — | 3,655 | — | 3,655 |
| ★E: Other services | — | 3,050 | — | — | — | 3,050 | 7 | 3,043 |
| ★F: Provision of information to business about the euro | — | 7,500 | — | — | — | 7,500 | — | 7,500 |
| ★G: Statistics Commission | — | 1,350 | — | — | — | 1,350 | — | 1,350 |
| Other spending outside Departmental Expenditure Limits | | | | | | | | |
| H: Payments under the indemnity guarantee in respect of Paymaster | — | 400 | — | — | — | 400 | — | 400 |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| ★I: Partnerships UK | — | — | 45,000 | — | — | 45,000 | 24,950 | 20,050 |
| ★J: Royal Mint | 540 | — | — | — | — | 540 | — | 540 |
| Total | 74,304 | 32,866 | 46,721 | 3,655 | — | 157,546 | 43,663† | 113,883 |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from recoveries in respect of the administration of the Treasury, including charges for courses, services provided by the Economist Group Management Unit and officers loaned to other organisations, including the salary of the UK Executive Director of the International Monetary Fund/International

Bank for Reconstruction and Development, who is a Treasury employee; income from publications; travel costs recovered from the European Community; disposal of assets; recoveries from staff and in house services; recoveries of costs from minor occupiers; receipts from recovery actions in connection with Barlow Clowes; receipts from fees charged to Foreign Investment Exchanges / Clearing Houses and recoveries

in respect of Honours and Dignities; receipts in respect of insurance sponsorship and supervision responsibilities; receipts due to the Debt Management Office for advertising costs, stock exchange listings and the facilitation of data provision; receipts for VAT refunds on contracted out services and European Fast Stream receipts from Cabinet Office; and receipts relating to the sale of shares in Partnerships UK.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XVI, Vote 2

HM Treasury: UK coinage

- Introduction**
1. This Supplementary Estimate includes an increase of £9,000,000 in expenditure classified within Department Expenditure Limits. This forms part of the net increase in the Departmental Expenditure Limit for HM Treasury announced by the Paymaster General to the House of Commons on 15 February 2001 (Official Report *col.* 303W).
 2. As set out in Table 7 of the Public Expenditure White Paper CM 4812 published on 18 July 2000, the Departmental Expenditure Limit for HM Treasury is eligible for an increase in £47,023,000 in respect of the DEL end year flexibility arrangements. This Supplementary gives partial effect to the increase through take-up of £9,000,000 other current provision.
 3. This Supplementary Estimate is required to:
 - (i) meet the increased demand for UK coins (£9,285,000) and;
 - (ii) reflect expected appropriations in aid now forecast from the sale of metal from damaged or obsolete coins returned to the Royal Mint (£285,000).
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£9,000,000†**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by Her Majesty's Treasury in connection with the manufacture, storage and distribution of coinage for use in the United Kingdom.

HM Treasury will account for this Vote.

†£9,000,000 has been advanced from the Contingencies Fund in respect of the service provided for under section A. 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 |
|-------------------|--------------------------------------|-----------------------------------|--|--------------|---------------|
| 32,000 | ★A2 UK coinage—other current | 9,285 | — | 9,285 | 41,285 |
| | ★AZ UK coinage—appropriations in aid | — | 285 | – 600 | 285 |
| | Total | 9,285 | 285 | 9,000 | |

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 | | | | | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | | |
| Central government spending | | | | | | | | | |
| ★A: UK coinage | | | | | | | | | |
| Total | — | 41,285 | — | — | — | 41,285 | 285† | 41,000 | |

†Amount that may be applied as appropriations in aid in addition to the net total arising from the proceeds of metal sales from melted down coin.

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 |
|--------------|-------------------|---------------|
| UK Coinage ● | 5,400 | 600 |

Class XVI, Vote 4

H M Customs and Excise: Administration

Introduction 1. As announced by the Paymaster General to the House of Commons on xx February 2001 (Official Report, *cols Xxx*) the H M Customs and Excise DEL has been increased by £9,319,000 from £886,858,000 to £896,177,000 and the running costs limit has been decreased by £9,219,000 from £860,957,000 to £851,738,000.

2. The increase in DEL sought in this Supplementary Estimate consists of:
- an additional £450,000 running costs transferred from joint provision held by the Inland Revenue to implement recommendations of the Grabiner Report into the Hidden Economy;
 - an additional £1,550,000 running costs from Customs' share of the Civil Service Modernisation Fund; and
 - an additional £1,538,000 other current and £6,000,000 capital from the take up of part of the Department's entitlement to end year flexibility.

These increases are partly offset by:

- a decrease in running costs of £99,000 transferred to the Home Office for development funding for Drug Action Teams; and
- a decrease in running costs of £120,000 transferred to the Intervention Board Executive Agency for an Invest to Save project on export licensing.

3. The Department proposes further changes within its DEL:

- increases in expenditure subheads which are entirely matched and offset by additional appropriations in aid, specifically:
 - £6,000,000 running costs receipts, mainly refunds of VAT on contracted out services;
 - £1,400,000 other current receipts, mainly refunds of VAT on contracted out services and recoveries of legal costs;
 - £5,500,000 capital receipts, from the disposal of a number of freehold buildings; and
- virement of £11,000,000 from running costs and £3,000,000 from capital into other current to cover increased legal and investigative expenditure.

There are no changes to the overall levels of public expenditure as a result of this Supplementary.

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

Part I**£9,319,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Customs and Excise Department on the administration of taxation; the operation of customs and revenue controls and other customs and excise related services; and payments in respect of Shipbuilders' Relief and the Customs and Excise National Museum.

The **Customs and Excise 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 |
|-------------------|---|-----------------------------------|--|--------------|---------------|
| 867,849 | ★A1 HM Customs and Excise: administration Ω—running costs | – 3,219 | — | – 3,219 | 864,630 |
| 68,767 | ★A2 HM Customs and Excise: administration Ω—other current | 16,938 | — | 16,938 | 85,705 |
| 42,656 | ★A3 HM Customs and Excise: administration —capital | 8,500 | — | 8,500 | 51,156 |
| 93,849 | ★AZ HM Customs and Excise: administration —appropriations in aid | — | 12,900 | – 12,900 | 106,749 |
| Total | | 22,219 | 12,900 | 9,319 | |

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 | | | | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | | |
| Central government spending | | | | | | | | | |
| ★A: HM Customs and Excise: administration Ω | 864,630 | 85,705 | 51,156 | 435 | — | 1,001,926 | 106,749 | 895,177 | |
| Other spending outside Departmental Expenditure | | | | | | | | | |
| B: Operational local clearance procedures | — | 200 | — | — | — | 200 | 199 | 1 | |
| Total | 864,630 | 85,905 | 51,156 | 435 | — | 1,002,126 | 106,948† | 895,178 | |

†Amount that may be applied as appropriations in aid in addition to the net total arising from moneys received for the special attendance of officers, recovered law costs, international commitments, recovery of the costs of staff on loan, recovery of EC travelling expenses and receipts

from the EC, recovery of input VAT on other business activities and refunds of VAT on contracted out services, receipts from marine fuel duty relief, recovery from the United Nations of the costs of training staff from developing countries, receipts from the sale of statistical services, certificates

and assets, receipts from insurance and compensation claims, receipts from other running costs, receipts in respect of Shipbuilders' Relief, and receipts from local clearance procedures under Single European Authorisations.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XVI, Vote 6

Inland Revenue: Valuation Office Agency

- Introduction**
1. This Supplementary includes a token increase of £1,000 in expenditure classified within Departmental Expenditure Limits. This forms part of the net decrease in the Inland Revenue DEL announced by the Paymaster General to the House of Commons of £411,000 from £2,230,571,000 to £2,230,160,000.
 2. The Supplementary Estimate is required to increase running costs and receipts by £2,500,000 reflecting an increased rating appeal work and legal services.
 3. Reduce the forecast for Part III receipts by £2,499,000.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 2001 for expenditure by the Inland Revenue Department Valuation Office (Executive Agency) on the provision of valuation and other services for government departments and other public bodies.

The **Inland Revenue 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 |
|--|--|-----------------------------------|--|------------|---------------|
| Spending in Departmental Expenditure Limits (DEL) | | | | | |
| Central government's own expenditure | | | | | |
| 151,811 | ★A1 IRVO: administration—running costs | 2,500 | — | 2,500 | 154,311 |
| 158,301 | ★AZ IRVO: administration—appropriations in aid | — | 2,499 | –2,499 | 160,800 |
| | Total | 2,500 | 2,499 | 1 | |

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 | | | | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| ★A: IRVO: administration | | | | | | | | |
| 154,311 | –148 | 6,640 | — | — | 160,803 | 160,800† | | 3 |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from recovery of cash costs of valuation and other services; recovery of

input VAT; receipts from use of certain official cars; receipts from sale of information and publications; recovery of law costs; receipts from sale of assets; rent

receipts from other government departments and private tenants; other running costs receipts; recovery of depreciation and other non-cash costs of valuation services.

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:

| | Present provision | £'000 New provision |
|----------------|-------------------|------------------------|
| Administration | 6,520 | 4,021 |

Class XVI, Vote 11

National Investment and Loans Office

- Introduction**
1. As set out in Table 7 of the Public Expenditure Outturn White Paper CM4812 published on 18 July 2000, the National Investment and Loans Office is eligible for an increase of £130,000 in respect of the DEL end year flexibility arrangements.
 2. This Supplementary Estimate gives effect to the increase through take up of £130,000, comprising £113,000 for running costs and £17,000 for capital.
 3. The running cost limit is accordingly increased by £113,000 from £1,652,000 to £1,765,000.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£130,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the National Investment and Loans Office, National Debt Office, Public Works Loan Board and the Office of HM Paymaster General.

The **National Investment and Loans 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 |
|-------------------|----------------------------------|-----------------------------------|--|------------|---------------|
| 1,652 | ★A1 Administration—running costs | 113 | — | 113 | 1,765 |
| 33 | ★A3 Administration—capital | 17 | — | 17 | 50 |
| Total | | 130 | — | 130 | |

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 | | | | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| ★A: Administration | | | | | | | | |
| Total | 1,765 | 4,208 | 50 | — | — | 6,023 | 5,643† | 380 |

†Amount that may be applied as appropriations in aid in addition to the net total arising from receipts from fees charged

for loans from the PWLB, charges for the investment management and administration of certain public and private funds, the

repayment of expenses from government departments and other bodies in respect of banking and other services.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XVI, Vote 12

Office for National Statistics

- Introduction**
1. As set out in Table 7 of the Public Expenditure Outturn White Paper *CM4812* published on 18 July 2000, the Office for National Statistics is eligible for an increase of £14,058,000 in respect of the DEL end year flexibility arrangements. This Supplementary Estimate gives partial effect to the increase through take up of £5,000,000 for running costs.
 2. This Supplementary Estimate increases the Office for National Statistics DEL by £5,000,000 from £135,166,000 to £140,166,000 and increases the running costs limit by £5,000,000 from £132,161,000 to £137,161,000.
 3. This Supplementary Estimate increases running costs provision in Section A by £5,000,000 (partial take up of end year flexibility entitlement); increases running costs provision in Section B by £2,500,000 to reflect increased demand for certificate sales and surveys, which will be fully met by additional receipts of £2,500,000; and increases anticipated EC receipts in Section C by £500,000.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£4,500,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Office for National Statistics on the provision of economic, social, labour market and other statistics and on departmental administration.

The **Office for National Statistics** 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 |
|-------------------|---|-----------------------------------|--|--------------|---------------|
| 149,632 | ★A1 Administration (gross control) Ω—running costs | 5,000 | — | 5,000 | 154,632 |
| 16,750 | ★B1 Customer funded (net control)—running costs | 2,500 | — | 2,500 | 19,250 |
| 17,146 | ★BZ Customer funded (net control)—appropriations in aid | — | 2,500 | –2,500 | 19,646 |
| 1,000 | CZ EC Receipts—appropriations in aid | — | 500 | –500 | 1,500 |
| Total | | 7,500 | 3,000 | 4,500 | |

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 | | | | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | | |
| Central government spending | | | | | | | | | |
| ★A: Administration (gross control) Ω | 154,632 | –190 | 5,326 | — | — | 159,768 | 19,860 | 139,908 | |
| ★B: Customer funded (net control) | 19,250 | — | 654 | — | — | 19,904 | 19,646 | 258 | |
| Other spending outside Departmental Expenditure Limits | | | | | | | | | |
| C: EC Receipts | — | — | — | — | — | — | 1,500 | –1,500 | |
| Total | 173,882 | –190 | 5,980 | — | — | 179,672 | 41,006† | 138,666 | |

†Amount that may be applied as appropriations in aid in addition to the net total arising from receipts relating to VAT refunds on contracted out services, sales of statistical information publication and other services to other departments, the European Community and the public.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XVII, Vote 1

Cabinet Office

- Introduction**
1. As announced by the Minister for the Cabinet Office to the House of Commons the Cabinet Office DEL has been increased by £1,290,000 from £178,948,000 to £180,238,000. The gross running costs limit has been increased by £6,440,000 to £120,194,000.
 2. The Supplementary Estimate is required to:
 - (i) amend the Part I ambit of the Vote; to account for Vote transfer payments and receipts set out below;
 - (ii) transfer from Ministry of Agriculture, Fisheries and Food (Class X, Vote 2) for digital certificates (£470,000);
 - (iii) transfer to Privy Council Office (Class XVII, Vote 5) towards 2 Carlton Gardens (£20,000);
 - (iv) transfer from Foreign Office (Class VII, Vote 1) for BBC monitoring service (£52,000);
 - (v) transfer from Ministry of Defence (Class VI, Vote 1) for BBC monitoring service (£4,000);
 - (vi) transfer from Home Office (Class IV, Vote 1) for the News Co-ordination Centre and associated contingency arrangements (£559,000);
 - (vii) additional income from the Confiscated Assets Funds towards the costs of setting up a Unit to assist with anti-drugs co-ordination internationally (£225,000);
 - (viii) additional income matched by receipts estimated for Security Facilities Division trading activities.
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£1,290,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Minister for the Cabinet Office on the Offices of the Prime Minister, the Minister of State, the Parliamentary Secretary, Lord Privy Seal, and the Government Chief Whip; the Parliamentary Counsel; Secretariat to the Cabinet; on the central management of, and delivery of services to, the Civil Service and wider public sector; delivery of the modernisation of government programme and civil service reform; cross-departmental IT systems; co-ordination of cross-cutting issues including social exclusion, anti-drugs, corporate IT strategy for government, and women's issues; Minister for the Cabinet Office's chairmanship of the Ministerial Committees for Better Government, Biotechnology and Genetically Modified Organisms, and Drugs Misuse; grant in aid to certain not for profit organisations; and certain other services.

The **Cabinet 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 |
|--|--|-----------------------------------|--|--------------|---------------|
| Spending in Departmental Expenditure Limits (DEL) | | | | | |
| Central government spending | | | | | |
| 134,272 | ★A1 Cabinet Office Ω—running costs | 12,442 | — | 12,442 | 146,714 |
| –4,904 | ★A2 Cabinet Office Ω—other current | 4,952 | — | 4,952 | 3,048 |
| 31,577 | ★A3 Cabinet Office—capital | –4,293 | — | –4,293 | 27,284 |
| 4,944 | ★A4 Cabinet Office—current grants and transfers | –2,219 | — | –2,219 | 2,725 |
| 28,268 | ★AZ Cabinet Office—appropriations in aid | — | 2,859 | –2,859 | 31,127 |
| 9,494 | ★B1 Security Facilities Division—running costs | 4,381 | — | 4,381 | 13,875 |
| 30 | ★B3 Security Facilities Division—capital | 87 | — | 87 | 117 |
| 9,524 | ★BZ Security Facilities Division—appropriations in aid | — | 4,468 | –4,468 | 13,992 |
| 26,050 | ★C1 Centre for Management and Policy Studies Ω—running costs | 721 | — | 721 | 26,771 |
| 2,749 | ★C3 Centre for Management and Policy Studies—capital | –2,099 | — | –2,099 | 650 |
| 2,730 | ★D3 Government Car and Despatch Agency—capital | 250 | — | 250 | 2,380 |
| 36,000 | ★E3 Projects: Corporate IT Strategy/ Knowledge Network—capital | –5,605 | — | –5,605 | 30,395 |
| | Total | 8,617 | 7,327 | 1,290 | |

| 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 | | | | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| ★A: <i>Cabinet Office</i> Ω | 146,714 | 48 | 27,284 | 2,725 | — | 176,771 | 31,127 | 145,644 |
| ★B: <i>Security Facilities Division</i> | 13,875 | — | 117 | — | — | 13,992 | 13,992 | — |
| ★C: <i>Centre for Management and Policy Studies</i> Ω | 26,771 | – 774 | 650 | — | — | 26,647 | 23,065 | 3,582 |
| ★D: <i>Government Car and Despatch Agency</i> | 11,924 | — | 2,380 | — | — | 14,304 | 13,687 | 617 |
| ★E: <i>Projects: Corporate IT Strategy/Knowledge Network</i> | — | — | 30,395 | — | — | 30,395 | — | 30,395 |
| <i>Royal Commission (House of Lords)</i> | — | — | — | — | — | — | — | — |
| Total | 199,284 | – 726 | 60,826 | 2,725 | — | 262,109 | 81,871† | 180,238 |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from minor occupiers of the Department's buildings and from disposal of freehold interests and other assets; recoverable VAT on contracted out services and fast stream recruitment; sales of services and goods to other government departments and general public; sponsorship income; receipts from local government bodies in respect of investment to save budget; receipts in

respect of completion accounts for privatised agencies; receipts in respect of central management costs of the PCSPS, Civil Service Additional Voluntary Contributions Scheme (CSAVC) and civil servants pensionable under the Federation System of Universities (FSSU); refunds from the European Community and receipts in respect of international projects; recovery of costs of staff on loan; recovery from staff for miscellaneous items; recovery of costs incurred by the Prime Minister's

Office on official visits; repayment of loans to the Civil Service Sports Council and London Hostels Association; receipts from the trading and programme activities, and asset sales of Security Facilities Division, Centre for Policy and Management Studies and Government Car and Despatch Agency; Access to Work and Welfare to Work receipts; and certain other services.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XVII, Vote 2

Cabinet Office:

Security and Intelligence Services

- Introduction**
1. The Departmental Expenditure Limit on this Vote has increased by £6,417,000 from £789,586,000 to £796,003,000 and the running cost limit has increased by £2,121,000 from £422,648,000 to £424,769,000.
 2. This token Supplementary Estimate is required to:
 - (i) take up running cost end of year flexibility of £2,065,000;
 - (ii) take up current end of year flexibility of £229,000;
 - (iii) an increase of 78,000 from FCO in respect of BBC monitoring;
 - (iv) an increase of £1,130,000 from HO;
 - (v) an increase of £404,000 from HO;
 - (vi) an increase of £880,000 from FCO relating to the new charging regime;
 - (vii) an increase of £1,920,000 from FCO;
 - (viii) a transfer of £289,000 to the Scottish Executive;
 3. There is a decrease in appropriations in aid of £140,000.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£6,417,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by Her Majesty's Security and Intelligence Services on administration and operational costs, works and equipment, pensions and other payments.

The **Cabinet 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 |
|-------------------|---|-----------------------------------|--|--------------|---------------|
| 442,127 | ★A1 Security and intelligence administration operations Ω—running costs | 1,704 | — | 1,704 | 443,831 |
| 273,583 | ★A2 Security and intelligence administration operations Ω—other current | 3,879 | — | 3,879 | 277,462 |
| 130,185 | ★A3 Security and intelligence administration operations—capital | 694 | — | 694 | 130,879 |
| 56,309 | ★AZ Security and intelligence administration operations—appropriations in aid | — | – 140 | 140 | 56,169 |
| Total | | 6,277 | – 140 | 6,417 | |

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 | | | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| ★A: Security and intelligence administration operations Ω | 443,831 | 277,462 | 130,879 | — | — | 852,172 | 56,169 | 796,003 |
| Main departmental programmes in Annually Managed Expenditure | | | | | | | | |
| Central government spending | | | | | | | | |
| ★B: Security and intelligence superannuation payments | — | — | — | 30,704 | — | 30,704 | — | 30,704 |
| Total | 443,831 | 277,462 | 130,879 | 30,704 | — | 882,876 | 56,169† | 826,707 |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from services provided and refunds of VAT in respect of contracted out services.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XVII, Vote 5

Privy Council Office

- Introduction**
1. As announced by the President of the Council to the House of Commons the Privy Council Office DEL has been increased by £318,000 from £2,951,000 to £3,269,000 and the running cost limit has been increased by £318,000 from £2,991,000 to £3,309,000.
 2. This Supplementary Estimate is required for the following purposes:
 - (i) transfer from the Cabinet Office for enhanced security arrangements (£20,000);
 - (ii) increase in running and accommodation costs on move to new premises (£298,000).
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£318,000**

SUPPLEMENTARY amount required in the year ending 31 March 2001 for expenditure by the Department of Her Majesty's Privy Council on administration costs.

The **Privy Council 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 |
|-------------------|---|-----------------------------------|--|------------|---------------|
| 3,033 | ★A1 Privy Council Office administration— running costs | 318 | — | 318 | 3,351 |

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 | | | | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| Central government spending | | | | | | | | |
| ★A: <i>Privy Council Office Administration</i> | | | | | | | | |
| Total | 3,351 | — | — | — | — | 3,351 | 82† | 3,269 |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from fees levied in respect of appeals and other proceedings before the Judicial Committee of the Privy Council and VAT refunds on contracted out services.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XVIII, Vote 1

Office of the Parliamentary Commissioner and Health Service Commissioner for England

- Introduction**
1. This Supplementary increases expenditure within DEL by only a token amount.
 2. This Supplementary is being sought to take account of expenditure and for services provided for the Scottish Parliamentary Commissioner for Administration, the Welsh Administration Ombudsman and the Health Service Commissioners for Scotland and Wales.
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 2001 for expenditure by the Office of the Parliamentary Commissioner for Administration and Health Service Commissioner for England on administrative costs, and on providing services to support the Scottish Parliamentary Commissioner for Administration, Welsh Administration Ombudsman and Health Service Commissioners for Scotland and Wales.

The **Office of the Parliamentary Commissioner and Health Service Commissioner for England** 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 |
|--|--|-----------------------------------|--|------------|---------------|
| Spending in Departmental Expenditure Limits (DEL) | | | | | |
| Central government spending | | | | | |
| 14,506 | ★A2 Office of the Parliamentary Commissioner and Health Service Commissioner for England—other current | 501 | — | 501 | 15,007 |
| 500 | ★AZ Office of the Parliamentary Commissioner and Health Service Commissioner for England—appropriations in aid | — | 500 | –500 | 1,000 |
| Total | | 501 | 500 | 1 | |

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 | | | | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | | |
| Central government spending | | | | | | | | | |
| ★A: <i>Office of the Parliamentary Commissioner and Health Service Commissioner for England</i> | | | | | | | | | |
| Total | — | 15,007 | 64 | — | — | 15,071 | 1,000† | 14,071 | |

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts for payments for services provided to the Scottish Parliamentary Commissioner for Administration, Welsh Administration Ombudsman and to the Health Service Commissioners for Scotland and Wales.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

