
Central Government Supply Estimates

2007–08

for the year ending 31 March 2008

Winter Supplementary Estimates and New Estimates

*Presented by Command of Her Majesty
Ordered by the House of Commons to be printed
15th November 2007*

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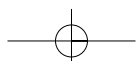
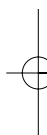
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Contents

	Page
Section 1	
Introduction	3
Supplementary, New and Revised Estimates	3
Total Estimates to Date	3
Public Expenditure	3
Departmental Expenditure Limits	4
Administration Budgets	4
Provisional outturn for the first half of 2007–08	4
Parliamentary Procedure	5
Format of Supplementary Estimates	5
Appropriations in Aid	5
Symbols	6
Appendix	
Tables 1.3, 1.4, 1.5, 1.6 and 1.7	7
Section 2	
Supplementary Estimates	24
Section 3	
New Estimates	507

TREASURY CHAMBERS
15 November 2007

JANE KENNEDY



Section 1. Introduction

1. Supply Estimates are the means by which the Government seeks from Parliament sufficient funds and parliamentary authority for the bulk of departmental expenditure each year. A full description of Supply Estimates was included in the *Main Estimates (HC 438)* presented to Parliament on 30 April 2007.

Supplementary, New and Revised Estimates

2. In the course of the year, the Government may need to ask Parliament for additional resources and/or cash. Accordingly, there are up to three occasions for presenting Supplementary Estimates to the House of Commons: in June (summer), November (winter) and February (spring). Revised Estimates may also be presented in the summer round to replace the corresponding Main Estimates before Parliament formally approves them; Revised Estimates normally reduce the amount sought in the original Estimates or vary the way in which it is 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 30 April 2007.

4. The winter Supplementary Estimates and New Estimates presented to Parliament in this booklet increase resources by **£6,145,881,000** to **£436,083,000,000** and cash by **£7,534,753,000** to **£401,525,765,000**.

Table 1.1 Total Estimates to date	£ million	
	Resources	Cash
Main Estimates <i>(HC 438, 439, 440, 441 of 2006-07)</i>	429,937	393,991
Winter Supplementary Estimates <i>(Section 2 of this booklet)</i>	–10,982	–11,423
New Estimates <i>(Section 3 of this booklet)</i>	17,128	18,958
Total	436,083	401,526

5. There are 34 Supplementary Estimates and 2 New Estimates seeking changes to resources and/or cash and these are shown in **Tables 1.3 and 1.4**.

Public Expenditure: Total Managed Expenditure

6. The main aggregate for public expenditure control is Total Managed Expenditure, which includes Departmental Expenditure Limits (DEL), for which firm three year plans were set in the 2004 Spending Review, and Annually Managed Expenditure (AME), which is subject to annual review as part of the Budget process. These definitions are explained in more detail in Chapter 1 of *Public Expenditure: Statistical Analyses 2007 (Cm 7091)* and in Section 2 of *Central Government Supply Estimates: 2007-08 Supplementary Budgetary Information (Cm 7079)*.

7. Most Supply expenditure is included within either DEL or AME. The main elements of DEL and AME not funded through Supply Estimates are central government expenditure funded directly from other sources (such as the National Insurance Fund), credit approvals issued by central government to local authorities, the resource consumption of devolved administrations and of public corporations and non-departmental public bodies (NDPBs).

8. The net effect of the Estimates within this booklet, and associated non-voted increases, on the main control aggregates is shown in Table 1.2. Of the increase in DEL, £4,302 million will be charged to the DEL Reserve. Of this, £2,093 million relates to partial take up of the end year flexibility entitlements shown in Table 5 of the *Public Expenditure Outturn White Paper 2006–07 (Cm 7156)*, published in July 2007.

Table 1.2 Expenditure within the main control aggregates		£ million
	Resources	Capital
Change in DEL	2,922	1,210
Change in Departmental AME	819	543
Total	3,741	1,753

Departmental Expenditure Limits

9. Individual DELs operate as limits on spending at the departmental level covering both voted and non-voted provision. An explanation of the operation of DELs and the DEL figures, capital and resource, for 2007–08 were set out in Section 2 of *Central Government Supply Estimates 2007–08 – Supplementary Budgetary Information (Cm 7079)*. The presumption is that DELs, once set, will not be changed (other than for transfer of provision between DELs, take-up of end year flexibility, etc), even if there are unexpected fluctuations in costs or other determinants of expenditure.

10. Aside from transfers, EYF take-up, etc, decisions to make substantive changes to DELs 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 appear in the Notes to the relevant Estimate and are summarised in **Table 1.5**.

Administration Budgets

11. **Table 1.6** in the Appendix shows the changes to individual departments' administration budgets agreed since they were published in Table 2.3 of *Cm 7079*.

Provisional outturn for the first half of 2007-08

12. **Table 1.7** gives provisional estimated outturn for resource Supply expenditure in the first six months of the financial year of 2007-08 on all Estimates.

13. Estimated expenditure is compared with forecasts of expenditure in the first six months prepared by departments earlier in the financial year. Expenditure is currently estimated to be 2 percent below that forecast for the first half-year.

Parliamentary Procedure

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:

- (a) to seek authority, and additional resources and/or cash as necessary, for any new services;
- (b) to increase the provision for existing services;
- (c) to increase net resources if a shortfall is expected in income appropriated in aid;

or

- (d) to increase appropriations in aid.

15. The House of Commons has an opportunity to debate and vote on Supplementary and, where applicable, New and Revised Estimates, following detailed examination by departmental Select Committees. This process is described more fully in Section 3 of *HC 438*.

Format of Supplementary Estimates

16. Each Supplementary Estimate begins with an introduction that explains why changes to existing provision are being sought. The format and organisation of Estimates is explained more fully in Section 2 of *HC 438*.

17. Part I of each Supplementary Estimate states, as necessary, the movements in amounts of resources and cash sought for the financial year. It also reproduces the “ambit”, which is a formal description of all the services (not just any new services) to be financed from the Estimate.

18. Part II of the Supplementary contains three tables. The first table identifies the Sections within each Request for Resources where changes are being proposed and also shows movements in capital and cash. This is followed by a reproduction of the original Main Estimate Part II table showing the revised subhead detail including the additional provision sought for each subhead (including unchanged subheads) as a result of the Supplementary. The third table provides a reconciliation between the net resource total and the net cash requirement.

19. Part III of the Estimate shows, as necessary, any changes to the income and/or receipts that are not appropriated in aid of expenditure but are paid into the Consolidated Fund.

20. Each Supplementary Estimate is supported by a Forecast Operating Cost Statement and Notes broadly analogous to those appended to the Main Estimates, either restated or updated. Individual select committees may of course request additional department-specific explanatory information to supplement this material.

Appropriations in Aid

21. A Treasury Minute under the Government Resources and Accounts Act 2000 has today been laid before Parliament directing the use as appropriations in aid of such sums shown in the Estimates as would otherwise have been required to be surrendered to the Consolidated Fund. The source of all types of income to be appropriated in aid is shown in the form of a Note to each Estimate.

Symbols 22. For convenience the symbols used throughout departmental Estimates are reproduced below.

Public Expenditure:

- ⊖ Income which is classified as negative expenditure in Resource Budget: DEL or Capital Budget: DEL in respect of income from capital receipts including asset sales and which is, exceptionally, surrendered to the Consolidated Fund as extra receipts rather than taken on to the Estimate as appropriations in aid.
- △ Income which is classified as negative expenditure in Resource Budget: AME or Capital Budget: AME and which is, exceptionally, surrendered direct to the Consolidated Fund as extra receipts rather than taken on to the Estimate as appropriations in aid.
- Extra income which is classified as outside of budgets and is surrendered direct to the Consolidated Fund as extra receipts.

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 Ministers) 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 Ministers) and presented to Parliament.

Appendix

Table 1.3: Supplementary Estimates by department
£'000s

RfR Service	Resources			Present Requirement	Cash	
	Present Net Provision	Increase Proposed	New Net Provision		Increase Proposed	New Requirement
Department for Children Schools and Families	62,581,430	-13,163,001	49,418,429	64,417,254	-14,994,081	49,423,173
RfR 1: To help build a competitive economy and inclusive society by: creating opportunities for everyone to develop their learning; releasing potential in people to make the most of themselves; and achieving excellence in standards of education and levels of skills	60,631,951	-13,158,101	47,473,850			
RfR 2: Promoting the physical, intellectual and social development of babies and young children through Sure Start, Early Years Provision and Childcare	1,759,379	-4,900	1,754,479			
RfR 3: Tackling child poverty and social exclusion by helping vulnerable children and young people, and their families, to break the cycle of deprivation and disadvantage through the Children's Fund	190,100	-	190,100			
Office for Standards in Education, Children's Services and Skills	204,400	16,409	220,809	202,339	24,752	227,091
RfR 1: Serving the interests of children and young people, parents, adult learners, employers and the wider community in England by promoting improvement in the quality of education, skills and young people's care through independent inspection, regulation and reporting	204,400	16,409	220,809			
Food Standards Agency	143,892	8,500	152,392	141,731	18,800	160,531
RfR 1: Protecting and promoting public health in relation to food	143,892	8,500	152,392			
Department for Transport	14,159,658	459,132	14,618,790	11,419,599	395,551	11,815,150
RfR 1: Promoting transport that works for everybody	14,159,658	459,132	14,618,790			
Office of Rail Regulation	2	-	2	1	4,545	4,546
RfR 1: To create a better railway for passengers and freight, and better value for public funding authorities through independent, fair and effective regulation	2	-	2			
Department for Communities and Local Government	34,153,682	262,394	34,416,076	34,184,774	557,904	34,742,678
RfR 1: Improving the quality of life by creating thriving, inclusive and sustainable communities in all regions	10,480,645	121,663	10,602,308			
RfR 2: Providing for effective devolved decision making within a national framework	23,673,037	140,731	23,813,768			
Home Office	14,447,900	-4,808,397	9,639,503	14,663,834	-4,938,295	9,725,539
RfR 1: Protecting the public and securing our future	14,447,900	-4,808,397	9,639,503			

Table 1.3: Supplementary Estimates by department**£'000s**

RfR Service	Resources			Cash		
	Present Net Provision	Increase Proposed	New Net Provision	Present Requirement	Increase Proposed	New Requirement
Assets Recovery Agency	15,551	750	16,301	16,678	2,253	18,931
RfR 1: Helping to reduce crime by recovering the proceeds of crime through criminal confiscation, civil recovery and taxation	15,551	750	16,301			
Charity Commission	30,243	1,500	31,743	30,631	1,001	31,632
RfR 1: Giving the public confidence in the integrity of charity	30,243	1,500	31,743			
Ministry of Justice	40,383,545	6,113,832	46,497,377	40,256,195	5,993,854	46,250,049
RfR 1: To promote the development of a modern, fair, cost effective and efficient system of justice for all	3,899,645	5,653,030	9,552,675			
RfR 2: Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government	24,620,161	331,939	24,952,100			
RfR 3: To support the Secretary of State in discharging his role of representing Wales in the UK Government, representing the UK Government in Wales and ensuring the smooth working of the devolution settlement in Wales	11,863,739	128,863	11,992,602			
Northern Ireland Court Service	120,643	4,181	124,824	115,468	681	116,149
RfR 1: Supporting the effective and efficient administration of justice in Northern Ireland	120,643	4,181	124,824			
The National Archives	44,939	1	44,940	38,786	2,411	41,197
RfR 1: Promoting the study of the past in order to inform the present and the future by selecting, preserving and making publicly available public records of historical value and by encouraging high standards of care and public access for archives of historical value outside the public records and leading on UK information management and re-use policy, spreading best practice, setting standards and ensuring compliance across the public sector and managing Crown and Parliamentary copyright and delivering cost effective publishing services and advice across government	44,939	1	44,940			
The Crown Prosecution Service	624,537	21,815	646,352	625,073	21,815	646,888
RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions	624,537	21,815	646,352			
Serious Fraud Office	35,769	15,345	51,114	39,425	17,145	56,570
RfR 1: Reducing fraud and the cost of fraud and delivering justice and the rule of law	35,769	15,345	51,114			

Winter Supplementary Estimates, 2007–08

Table 1.3: Supplementary Estimates by department

£'000s

RfR Service	Resources			Present Requirement	Cash	
	Present Net Provision	Increase Proposed	New Net Provision		Increase Proposed	New Requirement
HM Procurator General and Treasury Solicitor	14,321	1,145	15,466	16,571	783	17,354
RfR 1: Providing comprehensive and competitive legal services to government departments and publicly funded bodies	14,321	1,145	15,466			
Ministry of Defence	33,679,507	1,889,439	35,568,946	31,677,308	2,158,439	33,835,747
RfR 1: Provision of defence capability	32,608,197	574,439	33,182,636			
RfR 2: Operations and Peace Keeping	44,303	1,315,000	1,359,303			
RfR 3: War Pensions and Allowances, etc	1,027,007	-	1,027,007			
Foreign and Commonwealth Office	1,887,892	46,799	1,934,691	1,789,376	66,122	1,855,498
RfR 1: Promoting internationally the interests of the UK and contributing to a strong world community	1,631,732	46,798	1,678,530			
RfR 2: Conflict prevention	256,160	1	256,161			
Department for Business, Enterprise and Regulatory Reform	6,669,143	-2,953,682	3,715,461	7,647,802	-2,367,347	5,280,455
RfR 1: Increasing UK competitiveness	3,649,766	65,695	3,715,461			
RfR 2: Increasing scientific excellence in the UK and maximising its contribution to society	3,019,377	-3,019,377	-			
Office of Gas and Electricity Markets	701	1	702	1,847	1	1,848
RfR 1: Protecting consumers by regulating monopolies and promoting competition in the electricity and gas industry	1	1	2			
RfR 2: Expenditure in connection with environmental programmes	700	-	700			
Postal Services Commission	1	-	1	1	1,517	1,518
RfR 1: Ensuring the provision of a universal postal service at a uniform tariff, protecting consumers and promoting competition	1	-	1			
Department for Environment, Food and Rural Affairs	5,871,511	11,704	5,883,215	5,862,116	1	5,862,117
RfR 1: Ensuring that consumers benefit from competitively priced food, produced to high standards of safety; environmental care and animal welfare from a sustainable, efficient food chain, to contribute to the well-being of rural and coastal communities and funding aspects of the Common Agricultural Policy and England Rural Development Plan Guarantee Section as economically, efficiently and effectively as possible	5,871,511	11,704	5,883,215			

Table 1.3: Supplementary Estimates by department							£'000s
RfR Service	Resources			Cash			
	Present Net Provision	Increase Proposed	New Net Provision	Present Requirement	Increase Proposed	New Requirement	
Forestry Commission	80,565	9,804	90,369	60,682	9,104	69,786	
RfR 1: To implement the programmes of the England Forestry Strategy	63,158	8,994	72,152				
RfR 2: To take the lead in development and promotion of sustainable forest management and to support its achievement nationally	17,407	810	18,217				
Department for Culture, Media and Sport	4,613,825	122,594	4,736,419	4,611,882	135,610	4,747,492	
RfR 1: Improving the quality of life through cultural and sporting activities	1,757,715	122,594	1,880,309				
RfR 2: Broadening access to a rich and varied cultural and sporting life through broadcasting and other services and activities	2,856,110	-	2,856,110				
Department for Work and Pensions	66,072,747	627,101	66,699,848	66,698,991	1,147,101	67,846,092	
RfR 1: Ensuring the best start for all children and ending child poverty in 20 years	406,751	2,022	408,773				
RfR 2: Promote work as the best form of welfare for people of working age, whilst protecting the position of those in greatest need	38,042,718	290,668	38,333,386				
RfR 3: Combat poverty and promote security and independence in retirement for today's and tomorrow's pensioners	10,600,365	34,138	10,634,503				
RfR 4: Improve the rights and opportunities for disabled people in a fair and inclusive society	15,983,533	260,843	16,244,376				
RfR 5: Corporate contracts and support services	1,039,380	39,430	1,078,810				
Northern Ireland Office	11,464,201	148,095	11,612,296	11,489,820	134,174	11,623,994	
RfR 1: Playing a full part in implementing the Good Friday Agreement and representing the interests of Northern Ireland in the UK Government; supporting and developing an efficient, effective and responsive Criminal Justice System; upholding and sustaining the rule of law and preventing crime; maintaining a secure and humane prison service and reducing the risks of re-offending	1,130,200	148,095	1,278,295				
RfR 2: Providing appropriate funding to the Northern Ireland Consolidated Fund for the delivery of transferred public services as defined by the Northern Ireland Act 1998 and the Northern Ireland Act 2000	10,334,001	-	10,334,001				

Winter Supplementary Estimates, 2007–08

Table 1.3: Supplementary Estimates by department							£'000s
RfR Service	Resources			Cash			
	Present Net Provision	Increase Proposed	New Net Provision	Present Requirement	Increase Proposed	New Requirement	
HM Treasury	309,654	14,519	324,173	228,964	17,568	246,532	
RfR 1: Raising the rate of sustainable growth and achieving rising prosperity and a better quality of life, with economic and employment opportunities for all	230,517	6,028	236,545				
RfR 2: Cost-effective management of the supply of coins and actions to protect the integrity of coinage	52,000	-	52,000				
RfR 3: Obtaining the best value for money from Government's commercial relationships on a sustainable basis	27,137	8,491	35,628				
HM Revenue & Customs	15,130,271	91,488	15,221,759	15,122,469	63,228	15,185,697	
RfR 1: Administering the tax and customs control systems fairly and efficiently and making it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements	4,255,423	91,487	4,346,910				
RfR 2: Growing a contribution to the good management of property where the public interest is involved	1	-	1				
RfR 3: Providing payments in lieu of tax relief to certain bodies	86,000	-	86,000				
RfR 4: Making payments of rates to Local Authorities on behalf of certain bodies	38,385	1	38,386				
RfR 5: Payments of Child Benefit and Child Trust Fund endowments	10,750,462	-	10,750,462				
National Savings and Investments	165,294	5,000	170,294	162,672	5,000	167,672	
RfR 1: Reducing the costs to the taxpayer of government borrowing now and in the future	165,294	5,000	170,294				
Office for National Statistics	161,563	941	162,504	164,200	3,913	168,113	
RfR 1: Providing statistical and registration services	161,563	941	162,504				
Cabinet Office	397,935	-10,596	387,339	360,279	-2,938	357,341	
RfR 1: Supporting the Prime Minister's Office closely in ensuring the delivery of Government objectives	397,935	-10,596	387,339				
Security and Intelligence Agencies	1,466,703	84,050	1,550,753	1,520,714	97,651	1,618,365	
RfR 1: Protecting and promoting the national security and economic well being of the UK	1,466,703	84,050	1,550,753				
National School of Government	415	802	1,217	184	1,203	1,387	
RfR 1: To be a centre of excellence for learning and development in support of the strategic business priorities of Government	415	802	1,217				

Table 1.3: Supplementary Estimates by department**£'000s**

RfR Service	Resources			Cash		
	Present Net Provision	Increase Proposed	New Net Provision	Present Requirement	Increase Proposed	New Requirement
Privy Council Office	6,821	-6,821	-	6,866	-6,866	-
RfR 1: Ensuring the orderly conduct of Privy Council Office business	6,821	-6,821	-			
Office of Parliamentary Commissioner for Administration and the Health Service Commissioner for England	20,495	3,531	24,026	20,577	3,964	24,541
RfR 1: To undertake the work of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	20,495	3,531	24,026			
Total		-10,981,625			-11,423,436	

Winter Supplementary Estimates, 2007–08

Table 1.4: New Supply Estimates by department

£'000s

RfR Service	Net Resource Requirement	Net Cash Requirement
Department for Innovation, Universities and Science	17,061,264	18,892,556
RfR 1: To help build a competitive economy and inclusive society by: creating opportunities for everyone to develop their learning; releasing potential in people to make the most of themselves; achieving excellence in levels of skills; and supporting innovation and standards	13,694,011	
RfR 2: Increasing scientific excellence in the UK and maximising its contribution to society	3,367,253	
Government Equalities Office	66,242	65,633
RfR1: promoting a fair and equal society where everyone has the opportunity to prosper and reach their full potential	66,242	
Total	17,127,506	18,958,189

Table 1.5 Departmental Expenditure Limits for 2007–08

Department/Group	Resources				Capital			
	DEL change	New DEL	of which Voted	Non voted	DEL change	New DEL	of which Voted	Non voted
Department for Children, Schools and Families (1)	-12,923,141	44,952,434	43,963,582	988,852	-1,166,262	5,828,661	4,367,577	1,461,084
Department of Health (2)	9,677	89,682,223	88,945,912	736,311	1,592	4,322,137	1,739,429	2,582,708
Department for Transport	221,093	6,925,477	6,451,490	473,987	-17,000	6,543,378	5,437,836	1,105,542
Office of Rail Regulation	-	2	2	-	-	500	500	-
Department for Innovation, Universities and Skills	16,117,217	16,117,217	-3,742,948	19,860,165	1,970,732	1,970,732	-93,408	2,064,160
Department for Communities and Local Government: Main	-2,510	4,320,332	4,124,326	196,006	156,669	6,093,763	2,493,458	3,600,305
Department for Communities and Local Government: Local Government	1,700	22,814,865	22,711,011	103,854	-13,000	129,751	126,251	3,500
Deputy Prime Minister's Office	-2,039	508	508	-	-	-	-	-
Home Office	-4,862,044	8,662,912	7,944,143	718,769	-575,239	752,462	460,955	291,507
Assets Recovery Agency	750	16,301	16,301	-	-	-	-	-
Charity Commission	1,500	31,743	31,743	-	-499	900	900	-
Ministry of Justice (3)	5,382,603	9,342,308	5,905,947	3,436,361	666,966	815,313	785,248	30,065
Law Officers Departments (4)	30,988	749,341	749,341	-	2,000	16,900	16,900	-
Ministry of Defence	1,889,379	34,720,632	34,437,544	283,088	144,000	7,692,370	7,691,626	744
Foreign and Commonwealth Office	13,122	1,822,326	1,811,464	10,862	35,000	182,753	182,753	-
Department for International Development	-77,985	4,559,127	3,819,608	739,519	73,000	716,250	716,250	-
Department for Business, Enterprise and Regulatory Reform	-3,762,665	2,229,140	-645,427	2,874,567	14,521	1,167,677	-698,824	1,866,501
UK Trade & Investment	-	89,307	89,307	-	-	248	248	-
Export Credits Guarantee Department	-	600	600	-	-	481	481	-
Office of Fair Trading	-	75,994	75,994	-	-	1,398	1,398	-
Office of Gas and Electricity Markets	1	702	702	-	-	950	950	-
Postal Services Commission	-	1	1	-	-	460	460	-
Department for the Environment, Food and Rural Affairs	25,026	2,928,970	4,326,895	-1,397,925	-17,247	888,905	669,395	219,510
Forestry Commission	9,804	93,022	90,369	2,653	1,800	1,940	2,640	-700
Water Services Regulation Authority	-	1	1	-	117	517	517	-
Department of Culture, Media and Sport	43,461	1,607,408	91,691	1,517,717	100,516	502,353	28,997	473,356
Department for Work and Pensions	7,373	7,733,237	6,449,887	1,283,350	-887	64,175	63,780	395
Government Equalities Office	66,834	66,834	33,296	33,538	7,175	7,175	-	7,175
Scottish Government	363,991	23,873,532	-	23,873,532	447,000	3,565,322	-	3,565,322
Welsh Assembly Government	30,000	12,486,330	-	12,486,330	-	1,616,737	-	1,616,737
Northern Ireland Office	201,924	1,342,928	368,289	974,639	-10	71,903	25,094	46,809
Northern Ireland Executive	-	7,597,897	-	7,597,897	-	1,014,779	-	1,014,779
HM Treasury	6,028	231,787	203,975	27,812	-	7,200	7,200	-
HM Revenue & Customs	76,487	4,539,658	4,146,645	393,013	-	267,710	263,971	3,739
National Savings and Investment	-	170,294	170,294	-	-	500	500	-
Office for National Statistics	941	169,531	162,504	7,027	-	27,580	27,580	-
Government Actuary's Department	-	572	572	-	-	228	228	-
Cabinet Office (5)	-7,357	356,702	311,675	45,027	30,062	78,969	78,869	100
Security and Intelligence Agencies	61,869	1,544,072	1,544,072	-	15,375	289,669	289,669	-
National School of Government	802	1,217	1,217	-	401	1,270	1,270	-
Privy Council Office	-6,821	-	-	-	-127	-	-	-

Winter Supplementary Estimates, 2007–08

Table 1.5 Departmental Expenditure Limits for 2007–08

Department/Group	Resources				Capital			
	DEL change	New DEL	<i>of which</i> Voted	<i>Non voted</i>	DEL change	New DEL	<i>of which</i> Voted	<i>Non voted</i>
Office of the Parliamentary Commissioner and Health Service Commissioners	3,561	24,213	24,026	187	37	1,537	1,537	-
House of Lords	-	113,030	113,030	-	-	34,350	34,350	-
House of Commons, Members salaries	-	163,150	163,150	-	-	248	248	-
House of Commons: administration	-	219,400	219,400	-	-	6,741	6,741	-
National Audit Office	-	90,631	90,444	187	-	3,560	3,560	-
Electoral Commission	-	23,995	23,995	-	-	950	950	-
Total	2,921,569	312,491,903	235,226,578	77,267,325	1,876,692	44,691,402	24,738,084	19,953,338

(1) Includes Sure Start and the Office for Standards in Education, Children's Services and Skills

(2) Includes Food Standards Agency

(3) Includes Ministry of Justice, Northern Ireland Court Service, The National Archives, Scotland Office and Wales Office.

(4) Includes Crown Prosecution Service, Serious Fraud Office, HM Procurator General and Treasury Solicitor, Revenue and Customs Prosecutions Office

(5) Includes Central Office of Information.

Table 1.6 Central Government Departments: changes in 2007-08 Administration Budgets £'000

Department	Present Administration Budget	Change in Administration Budget	Revised Administration Budget
Department for Children, Schools and Families	237,698	-45,221	192,477
Office of Standards in Education, Children's Services and Skills	28,470	485	28,955
Department of Health	224,633	-	224,633
Food Standards Agency	52,415	4,100	56,515
Department for Transport	259,297	30,087	289,384
Office of Rail Regulation	2	-	2
Department for Innovation, Universities and Skills	-	71,840	71,840
Department for Communities and Local Government	290,762	5,245	296,007
Deputy Prime Minister's Office	2,547	-2,039	508
Home Office	618,291	-204,151	414,140
Assets Recovery Agency	4,636	-	4,636
Charity Commission	30,243	1,500	31,743
Ministry of Justice	523,536	189,180	712,716
Northern Ireland Court Service	2,311	-	2,311
The National Archives	43,711	-43,711	-
Crown Prosecution Service	57,415	-112	57,303
Serious Fraud Office	24,969	6,666	31,635
HM Procurator General and Treasury Solicitor	11,624	1,145	12,769
Revenue and Customs Prosecutions Office	18,253	-317	17,936
Foreign and Commonwealth Office	870,046	14	870,060
Department for International Development	232,000	10	232,010
Department for Business, Enterprise and Regulatory Reform	316,969	9,740	326,709
Office of Fair Trading	73,944	-	73,944
Office of Gas and Electricity Markets	491	211	702
Postal Services Commission	1	-	1
Department for Environment, Food and Rural Affairs	285,524	108,420	393,944
Water Services Regulation Authority	1	-	1
Department for Culture, Media and Sport	50,258	5,316	55,574
Department for Work and Pensions	5,798,484	17,880	5,816,364
Government Equalities Office	-	3,885	3,885
Northern Ireland Office	78,824	3,045	81,869
HM Treasury	167,823	6,028	173,851
HM Revenue and Customs	4,364,120	77,487	4,441,607
National Savings and Investments	170,294	-	170,294
Office for National Statistics	168,040	1,491	169,531
Government Actuary's Department	572	-	572
Cabinet Office	236,600	-19,542	217,058
Security and Intelligence Agencies	824,494	65,139	889,633
National School of Government	415	802	1,217
Privy Council Office	6,821	-6,821	-
Total	16,076,534	287,802	16,364,336

Winter Supplementary Estimates, 2007–08

Table 1.7 Six months' provisional resource outturn by Request for Resources, 2007-08

	Total Main Estimate Resource Provision	Expenditure in first six months		
		Forecast	Provisional Outturn	Per cent forecast
£'000				
Department for Children, Schools and Families¹				
RfR 1: To help build a competitive economy and inclusive society by: creating opportunities for everyone to develop their learning; releasing potential in people to make the most of themselves; and achieving excellence in standards of education and levels of skills	60,631,951	28,224,280	28,224,280	100.00
RfR 2: Promoting the physical, intellectual and social development of babies and young children through Sure Start, Early Years Provision and Childcare	1,759,379	695,504	623,655	89.67
RfR 3: Tackling child poverty and social exclusion by helping vulnerable children and young people, and their families, to break the cycle of deprivation and disadvantage through the Children's Fund	190,100	74,912	71,273	95.14
Net resource requirement‡	62,581,430	28,994,696	28,919,208	99.74
Teachers' Pension Scheme (England & Wales)				
RfR 1: Teachers' pensions	10,516,919	5,969,022	5,323,872	89.19
Net resource requirement‡	10,516,919	5,969,022	5,323,872	89.19
Office for Standards in Education, Children's Services and Skills				
RfR 1: Serving the interests of children and young people, parents, adult learners, employers and the wider community in England by promoting improvement in the quality of education, skills and young people's care through independent inspection, regulation and reporting	204,400	102,187	103,707	101.49
Net resource requirement‡	204,400	102,187	103,707	101.49
Department of Health				
RfR 1: Securing health care for those who need it.	68,014,798	33,503,669	33,214,337	99.14
RfR 2: Securing social care and child protection for those who need it and, at national level, protecting, promoting and improving the nation's health	3,536,316	1,873,199	1,804,792	96.35
RfR 3: Office of the Independent Regulator for NHS Foundation Trusts	12,657	6,316	6,700	106.08
Net resource requirement‡	71,563,771	35,383,184	35,025,829	98.99
National Health Service Pension Scheme				
RfR 1: National Health Service Pension Scheme	14,304,784	7,152,380	7,082,770	99.03
Net resource requirement‡	14,304,784	7,152,380	7,082,770	99.03
Food Standards Agency				
RfR 1: Protecting and promoting public health in relation to food	143,892	71,026	72,177	101.62
Net resource requirement‡	143,892	71,026	72,177	101.62
Department for Transport				
RfR 1: Promoting transport that works for everybody	14,159,658	7,132,787	6,959,371	97.57
Net resource requirement‡	14,159,658	7,132,787	6,959,371	97.57
Office of Rail Regulation				
RfR 1: To create a better railway for passengers and freight, and better value for public funding authorities through independent, fair and effective regulation	2	N/A	N/A	N/A
Net resource requirement‡	2	N/A	N/A	N/A

Table 1.7 Six months' provisional resource outturn by Request for Resources, 2007-08

	£'000			
	Total Main Estimate Resource Provision	Expenditure in first six months		
		Forecast	Provisional Outturn	Per cent forecast
Department for Communities and Local Government²				
RfR 1: Improving the quality of life by creating thriving, inclusive and sustainable communities in all regions	10,480,645	4,276,966	2,974,795	69.55
RfR 2: Providing for effective devolved decision making within a national framework	23,673,037	12,732,695	12,703,749	99.77
Net resource requirement‡	34,153,682	17,009,661	15,678,544	92.17
Deputy Prime Minister's Office³				
RfR1: Supporting the Deputy Prime Minister in carrying out his ministerial responsibilities	2,547	507	507	100.00
Net resource requirement‡	2,547	507	507	100.00
Home Office				
RfR 1: Building a safe, just and tolerant society	14,447,900	4,903,859	4,903,859	100.00
Net resource requirement‡	14,447,900	4,903,859	4,903,859	100.00
Assets Recovery Agency				
RfR 1: Helping to reduce crime by recovering the proceeds of crime through criminal confiscation, civil recovery and taxation.	15,551	7,760	7,760	100.00
Net resource requirement‡	15,551	7,760	7,760	100.00
Charity Commission				
RfR 1: Giving the public confidence in the integrity of charity	30,243	23,271	22,137	95.13
Net resource requirement‡	30,243	23,271	22,137	95.13
Ministry of Justice⁴				
RfR 1: To promote the development of a modern, fair, cost effective and efficient system of justice for all	3,899,645	3,868,753	3,868,753	100.00
RfR 2: Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government	24,620,161	12,310,075	12,310,075	100.00
RfR 3: To support the Secretary of State in discharging his role of representing Wales in the UK Government, representing the UK Government in Wales and ensuring the smooth working of the devolution settlement in Wales	11,863,739	5,932,268	5,932,268	100.00
Net resource requirement‡	40,383,545	22,111,096	22,111,096	100.00
Ministry of Justice: Judicial Pensions Scheme				
RfR 1: Judicial Pensions Scheme	39,539	23,065	19,770	85.71
Net resource requirement‡	39,539	23,065	19,770	85.71
Northern Ireland Court Service				
RfR 1: Supporting the effective and efficient administration of justice in Northern Ireland	120,643	60,630	62,593	103.24
Net resource requirement‡	120,643	60,630	62,593	103.24

Winter Supplementary Estimates, 2007–08

Table 1.7 Six months' provisional resource outturn by Request for Resources, 2007-08

	£'000			
	Total Main Estimate Resource Provision	Expenditure in first six months		
		Forecast	Provisional Outturn	Per cent forecast
The National Archives				
RfR 1: Promoting the study of the past in order to inform the present and the future by selecting, preserving and making publicly available public records of historical value and by encouraging high standards of care and public access for archives of historical value outside the public records and leading on UK information management and re-use policy, spreading best practice, setting standards and ensuring compliance across the public sector and managing Crown and Parliamentary copyright and delivering cost effective publishing services and advice across government	44,939	22,447	22,447	100.00
Net resource requirement‡	44,939	22,447	22,447	100.00
The Crown Prosecution Service				
RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions	624,537	305,175	298,299	97.75
Net resource requirement‡	624,537	305,175	298,299	97.75
Serious Fraud Office				
RfR 1: Reducing fraud and the cost of fraud and delivering justice and the rule of law	35,769	17,866	17,866	100.00
Net resource requirement‡	35,769	17,866	17,866	100.00
HM Procurator General and Treasury Solicitor				
RfR 1: Providing comprehensive and competitive legal services to government departments and publicly funded bodies	14,321	7,160	6,106	85.28
Net resource requirement‡	14,321	7,160	6,106	85.28
Revenue and Customs Prosecutions Office				
RfR 1: The effective and efficient prosecution of cases in accordance with the Code for Crown Prosecutors	36,726	18,363	18,363	100.00
Net resource requirement‡	36,726	18,363	18,363	100.00
Ministry of Defence				
RfR 1: Provision of defence capability	32,608,197	16,303,962	16,064,821	98.53
RfR 2: Conflict prevention	44,303	N/A	N/A	N/A
RfR 3: War Pensions and Allowances, etc	1,027,007	513,498	511,887	99.69
Net resource requirement‡	33,679,507	16,817,460	16,576,708	98.57
Armed Forces retired pay, pensions etc				
RfR 1: Armed Forces retired pay, pensions etc	5,095,638	2,547,802	2,409,254	94.56
Net resource requirement‡	5,095,638	2,547,802	2,409,254	94.56
Foreign and Commonwealth Office				
RfR 1: Promoting internationally the interests of the UK and contributing to a strong world community	1,631,732	787,658	737,090	93.58
RfR 2: Conflict prevention	256,160	128,082	144,485	112.81
Net resource requirement‡	1,887,892	915,740	881,575	96.27
Department for International Development				
RfR 1: Eliminating poverty in poorer countries	4,553,640	2,404,955	2,242,400	93.24
RfR 2: Conflict prevention	38,098	15,864	15,183	95.71
Net resource requirement‡	4,591,738	2,420,819	2,257,583	93.26

Table 1.7 Six months' provisional resource outturn by Request for Resources, 2007-08

	£'000			
	Total Main Estimate Resource Provision	Forecast	Expenditure in first six months Provisional Outturn	Per cent forecast
Department for International Development: Overseas				
Superannuation				
RfR 1: Overseas superannuation	57,643	28,824	28,824	100.00
Net resource requirement‡	57,643	28,824	28,824	100.00
Department for Business, Enterprise and Regulatory Reform⁵				
RfR 1: Increasing UK competitiveness	3,649,766	2,178,606	2,164,705	99.36
RfR 2: Increasing scientific excellence in the UK and maximising its contribution to society	3,019,377	-	-	-
Net resource requirement‡	6,669,143	2,178,606	2,164,705	99.36
UK Trade & Investment				
RfR 1: To enhance the competitiveness of companies in the UK through overseas trade and investments; and attract a continuing high level of quality foreign direct investment	89,328	36,485	36,061	98.84
Net resource requirement‡	89,328	36,485	36,061	98.84
Department for Business, Enterprise and Regulatory Reform : UKAEA pension schemes				
RfR 1: Effective management of UKAEA pension schemes	288,883	144,438	144,438	100.00
Net resource requirement‡	288,883	144,438	144,438	100.00
Export Credits Guarantee Department				
RfR 1: To provide export finance assistance through interest support to benefit the UK economy by facilitating exports	69,102	13,632	13,632	100.00
RfR 2: To provide export credit guarantees and investment insurance to benefit the UK economy by facilitating exports	1	-	-	-
Net resource requirement‡	69,103	13,632	13,632	100.00
Office of Fair Trading				
RfR 1: Advancing and safeguarding the economic interests of UK consumers	75,994	34,276	33,384	97.40
Net resource requirement‡	75,994	34,276	33,384	97.40
Office of Gas and Electricity Markets				
RfR 1: Protecting consumers by regulating monopolies and promoting competition in the electricity and gas industry	1	N/A	N/A	N/A
RfR 2: Expenditure in connection with environmental programmes	700	300	300	100.00
Net resource requirement‡	701	300	300	100.00
Postal Services Commission				
RfR 1: Ensuring the provision of a universal postal service at a uniform tariff, protecting consumers and promoting competition	1	N/A	N/A	N/A
Net resource requirement‡	1	N/A	N/A	N/A
Department for Environment, Food and Rural Affairs				
RfR 1: Ensuring that consumers benefit from competitively priced food, produced to high standards of safety; environmental care and animal welfare from a sustainable, efficient food chain, to contribute to the well-being of rural and coastal communities and funding aspects of the Common Agricultural Policy and England Rural Development Plan Guarantee Section as economically, efficiently and effectively as possible.	5,871,511	2,936,238	2,597,913	88.48
Net resource requirement‡	5,871,511	2,936,238	2,597,913	88.48

Winter Supplementary Estimates, 2007–08

Table 1.7 Six months' provisional resource outturn by Request for Resources, 2007-08

	£'000			
	Total Main Estimate Resource Provision	Expenditure in first six months		Per cent forecast
		Forecast	Provisional Outturn	
Forestry Commission				
RfR 1: To implement the programmes of the England Forestry Strategy	63,158	33,459	29,793	89.04
RfR 2: To take the lead in development and promotion of sustainable forest management and to support its achievement nationally	17,407	8,792	9,106	103.57
Net resource requirement‡	80,565	42,251	38,899	92.07
Water Services Regulation Authority				
RfR 1: Regulation of the Water Industry	173	N/A	N/A	N/A
Net resource requirement‡	173	N/A	N/A	N/A
Department for Culture, Media and Sport				
RfR 1: Improving the quality of life through cultural and sporting activities	1,757,715	878,763	831,133	94.58
RfR 2: Broadening access to a rich and varied cultural and sporting life through home broadcasting	2,856,110	1,428,054	1,541,590	107.95
Net resource requirement‡	4,613,825	2,306,817	2,372,723	102.86
Department for Work and Pensions				
RfR 1: Ensuring the best start for all children and ending child poverty in	406,751	193,902	222,948	114.98
RfR 2: Promote work as the best form of welfare for people of working age, whilst protecting the position of those in greatest need	38,042,718	18,896,108	18,952,460	100.30
RfR 3: Combat poverty and promote security and independence in retirement for today's and tomorrow's pensioners	10,600,365	4,303,220	4,125,097	95.86
RfR 4: Improve the rights and opportunities for disabled people in a fair and inclusive society	15,983,533	7,897,111	8,000,126	101.30
RfR 5: Corporate contracts and support services	1,039,380	527,342	599,503	113.68
Net resource requirement‡	66,072,747	31,817,683	31,900,134	100.26
Northern Ireland Office				
RfR 1: Playing a full part in implementing the Good Friday Agreement and representing the interests of Northern Ireland in the UK Government; supporting and developing an efficient, effective and responsive Criminal Justice System; upholding and sustaining the rule of law and preventing crime; maintaining a secure and humane prison service and reducing the risks of re-offending	1,130,200	636,785	635,702	99.83
RfR 2: Providing appropriate funding to the Northern Ireland Consolidated Fund for the delivery of transferred public services as defined by the Northern Ireland Act 1998 and the Northern Ireland Act 2000.	10,334,001	5,260,572	5,167,008	98.22
Net resource requirement‡	11,464,201	5,897,357	5,802,710	98.40
HM Treasury				
RfR 1: Raising the rate of sustainable growth and achieving rising prosperity and a better quality of life, with economic and employment	230,517	120,727	107,561	89.09
RfR 2: Cost-effective management of the supply of coins and actions to protect the integrity of coinage	52,000	25,994	17,734	68.22
RfR 3: Obtaining the best value for money from Government's commercial relationships on a sustainable basis	27,137	18,446	9,369	50.79
Net resource requirement‡	309,654	165,167	134,664	81.53

Table 1.7 Six months' provisional resource outturn by Request for Resources, 2007-08

	Total Main Estimate Resource Provision	Expenditure in first six months		
		Forecast	Provisional Outturn	Per cent forecast
£'000				
HM Revenue and Customs				
RfR 1: Administering the tax and customs control systems fairly and efficiently and making it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements	4,255,423	2,155,541	2,180,562	101.16
RfR 2: Growing a contribution to the good management of property where the public interest is involved	1	N/A	N/A	N/A
RfR 3: Providing payments in lieu of tax relief to certain bodies	86,000	42,494	41,650	98.01
RfR 4: Making payments of rates to Local Authorities on behalf of certain	38,385	18,166	15,085	83.04
RfR 5: Payments of Child Benefit and Child Trust Fund endowments	10,750,462	5,358,301	5,429,617	101.33
Net resource requirement‡	15,130,271	7,574,502	7,666,914	101.22
National Savings and Investments				
RfR 1: Reducing the costs to the taxpayer of government borrowing now and in the future	165,294	85,160	75,747	88.95
Net resource requirement‡	165,294	85,160	75,747	88.95
Office for National Statistics				
RfR 1: Providing statistical and registration services	161,563	74,181	79,043	106.55
Net resource requirement‡	161,563	74,181	79,043	106.55
Government Actuary's Department				
RfR 1: Providing an actuarial consultancy service	618	792	792	100.00
Net resource requirement‡	618	792	792	100.00
Crown Estate Office				
RfR 1: To maintain and enhance the value of The Crown Estate and the return obtained from it	2,365	1,138	1,205	105.89
Net resource requirement‡	2,365	1,138	1,205	105.89
Cabinet Office				
RfR 1: Supporting the Prime Minister's Office closely in ensuring the delivery of Government objectives	397,935	171,123	174,455	101.95
Net resource requirement‡	397,935	171,123	174,455	101.95
Security and Intelligence Agencies				
RfR 1: Protecting and promoting the national security and economic well being of the UK	1,466,703	684,032	688,851	100.70
Net resource requirement‡	1,466,703	684,032	688,851	100.70
Cabinet Office: Civil superannuation				
RfR 1: Civil superannuation	7,616,000	4,442,647	3,666,760	82.54
Net resource requirement‡	7,616,000	4,442,647	3,666,760	82.54
Central Office of Information				
RfR 1: Achieving maximum communication effectiveness with best value for money	716	351	351	100.00
Net resource requirement‡	716	351	351	100.00

Winter Supplementary Estimates, 2007–08

Table 1.7 Six months' provisional resource outturn by Request for Resources, 2007-08

	£'000			
	Total Main Estimate Resource Provision	Forecast	Expenditure in first six months Provisional Outturn	Per cent forecast
National School of Government				
RfR 1: To provide a centre of excellence for learning and development in support of the strategic business priorities of Government	415	207	207	100.00
Net resource requirement‡	415	207	207	100.00
Privy Council Office³				
RfR 1: Ensuring the orderly conduct of Privy Council Office business	6,821	-	-	N/A
Net resource requirement‡	6,821	-	-	N/A
Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England				
RfR 1: To undertake the work of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	20,495	14,265	15,337	107.51
Net resource requirement‡	20,495	14,265	15,337	107.51
House of Lords				
RfR 1: Members' expenses and administration, etc.	114,189	57,068	51,618	90.45
Net resource requirement‡	114,189	57,068	51,618	90.45
House of Commons: Members				
RfR 1: Members' salaries, allowances and other costs	163,150	81,566	74,446	91.27
Net resource requirement‡	163,150	81,566	74,446	91.27
House of Commons: Administration				
RfR 1: House of Commons Administrative Expenditure	231,742	115,410	110,099	95.40
RfR 2: Grants to other bodies	1,358	678	779	114.90
Net resource requirement‡	233,100	116,088	110,878	95.51
National Audit Office				
RfR 1: Providing independent assurance to Parliament and other organisations on the management of public resources	90,444	45,225	45,225	100.00
Net resource requirement‡	90,444	45,225	45,225	100.00
The Electoral Commission				
RfR 1: The Electoral Commission	23,995	11,989	11,989	100.00
Net resource requirement‡	23,995	11,989	11,989	100.00
Total net resource requirement	429,937,119	210,979,657	206,712,892	98.0

‡ Total resources net of operating appropriations in aid

1. Main Estimate provision included sums for functions subsequently transferred to the Department for Innovation, Universities and Skills.
2. Main Estimate provision included sums for functions subsequently transferred to the Government Equalities Office.
3. Department has ceased to exist.
4. Outturn figures include expenditure on functions where Main Estimate provision was within the Home Office Estimate.
5. Main Estimate provision included sums for functions subsequently transferred to the Department for Innovation, Universities and Skills.

Section 2.

Supplementary Estimates
