
Welsh Office, Office of the Secretary of State for Wales and payments to the National Assembly for Wales

Introduction

1. This Vote covers expenditure by the Welsh Office for the period up to 30 June 1999. It also covers expenditure by the Proposal Officer of the Secretary of State for Wales (Section A) and payments to support expenditure by the National Assembly for Wales (Sections K to O) further information can be found in the Welsh Office Departmental Report 1999 (Cm 4216).
2. Included in the expenditure is grant-in-aid provision for the Countryside Council for Wales ♥ (£25,049,000), the Sports Council for Wales ♥ (£6,799,000), the Wales Tourist Board ♥ (£12,286,000), Environment Agency Wales ♥ (£10,895,000), Cardiff Bay Development Corporation ♥ (£35,419,000), the Welsh Development Agency ♥ (£131,204,000), The Further Education Funding Council ♥ (£199,570,000), the Higher Education Funding Council for Wales ♥ (£268,703,000), the Qualifications, Curriculum and Assessment Authority for Wales ♥ (£9,425,000), the Welsh Language Board ♥ (£3,877,000), the National Library of Wales ♥ (£6,176,000), the Arts Council of Wales ♥ (£14,781,000), the National Museums and Galleries of Wales ♥ (£13,516,000).
3. A detailed analysis of appropriations in aid of this Vote can be found in Annex 3 of Cm 4216. Details of contingent liabilities associated with Voted expenditure are contained in Annex 5 of Cm 4216.
4. The provision sought for 1999–2000 is 7.4 per cent higher than the final net provision for 1998–99 of £6,435 million and 7.5 per cent higher than the forecast outturn for that year of £6,432 million.
5. Symbols are explained in the Introduction to this booklet.

Welsh Office, Office of the Secretary of State for Wales and payments to the National Assembly for Wales

Part I

£6,912,795,000

Amount required in the year ending 31 March 2000 for expenditure by the Welsh Office, the Office of the Secretary of State for Wales and the National Assembly for Wales on agriculture, fisheries and food; forestry; arterial drainage, flood and coast protection; industrial support, training, enterprise, education; roads, transport, housing, environmental services, Cadw, arts and libraries, health (including National Health Service trusts), personal social services; ERDF; Welsh Office, Office of the Secretary of State for Wales and National Assembly of Wales administration; devolution; local government; on payments to the National Assembly for Wales following devolution; the Office of Her Majesty's Chief Inspector of Schools in Wales, the Auditor General for Wales; and on certain other grants and transfers.

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

	£
Net total	6,912,795,000
Allocated in the Vote on Account (HC 1134)†	2,900,000,000
Balance to complete	4,012,795,000

† In the Vote on Account, this Vote was entitled Welsh Office of the Secretary of State for Wales and payments to the National Assembly for Wales.

Part II Subhead detail

£'000

Direct Expenditure		Grants and transfers					Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital							
Departmental expenditure in Departmental Expenditure Limits											
Central government's own expenditure											
★A: Welsh Office administration											
—	9,838	23,228	3,467	19,741	56,274	1,779	54,495	256,633	297,149		
★B: Office of the Secretary of State for Wales											
2,030	—	318	280	—	2,628	7	2,621	—	—		
★C: Other Welsh Office Services (3 months expenditure)											
—	844,671	13,342	174,416	83,518	1,115,947	53,778	1,062,169	130,119	865,467		
D: Other Welsh Office Services (3 months expenditure)											
—	94,407	—	720	840	95,967	7,560	88,407	482,989	497,524		
Central government support for local authorities											
★E: Other Welsh Office Services (3 months expenditure)											
—	—	—	786,306	8,548	794,854	—	794,854	2,518,395	2,397,937		
F: Other Welsh Office Services (3 months expenditure)											
—	—	—	524	41,091	41,615	—	41,615	151,046	154,417		
Welfare to Work expenditure in Departmental Expenditure Limits											
Central government's own expenditure											
★G: Other Welsh Office Services (3 months expenditure)											
—	105	—	—	—	105	—	105	2,510	360		

Part II

Subhead detail *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	Total net provision 1998-99	Net outturn 1997-98
Central government support for local authorities										
★H: Other Welsh Office Services (3 months expenditure)										
	—	—	—	—	3,751	3,751	—	3,751	15,067	4,004
Main departmental programmes in Annually managed Expenditure										
Central government's own expenditure										
I: Other Welsh Office Services (3 months expenditure)										
	—	—	—	47,715	—	47,715	—	47,715	177,192	152,547
Central government support for local authorities										
★J: Other Welsh Office Services (3 months expenditure)										
	—	—	—	55,513	—	55,513	—	55,513	172,550	181,140
Other expenditure outside Departmental Expenditure Limits										
K: Other Welsh Office Services (3 months expenditure)										
	—	—	—	–49,326	–945	–50,271	1,957	–52,228	–208,539	–184,448
L: Grant to support expenditure by the National Assembly for Wales in Departmental Expenditure Limits (9 months expenditure)										
	—	—	—	4,969,313	—	4,969,313	—	4,969,313	—	—
M: Grant to support expenditure by the National Assembly for Wales in Welfare to Work expenditure in Departmental Expenditure Limits (9 months expenditure)										
	—	—	—	11,570	—	11,570	—	11,570	—	—
N: Grant to support expenditure by the National Assembly for Wales in Main Departmental Programmes in Annually Managed Expenditure (9 months expenditure)										
	—	—	—	232,004	—	232,004	—	232,004	—	—
O: Grant to support expenditure by the National Assembly for Wales in other expenditure outside Departmental Expenditure Limits										
	—	—	—	–313,878	1	–313,877	85,232	–399,109	–262,598	–242,388
Total	2,030	949,021	36,888	5,918,624	156,545	7,063,108	150,313†	6,912,795	6,435,364	6,123,709

† Amount that may be applied as appropriations in aid in addition to the net total, arising from Agriculture, Fisheries and Food for contributions for the European Agricultural Guidance and Guarantee fund on hill livestock compensatory allowance scheme; receipts from the sale of carcasses of slaughtered animals contributions from the European Agricultural Guidance and Guarantee Fund in respect of reimbursement for capital grant scheme; receipts in respect of wildlife incident investigation scheme; receipts in respect of rent; industrial support Training and Enterprise and Education for repayments of regional selective assistance; refunds of regional development grants; development grants; departmental changed for exchange risk cover on EU loans; receipts from repayments of loans made to aided and grant-maintained schools; repayment of proceeds of sales; Roads and Transport, Housing, Health and Personal Social Services etc; roads and transport for sale of land and materials; rents from property and land; third party claims and administration charges; receipts from other bodies in respect of maintenance costs; housing for widow's pension and superannuation deductions from the President of the Rent Assessment Panel for Wales; other

Rent Assessment Panel receipts; repayment of housing association grant following the sale of property; repayment of capital grant by Housing for Wales; Cadw for income from admission charges, sales and miscellaneous receipts; VAT receipts; receipts from the National Heritage Memorial Fund and other bodies; other environmental services for repayment of loans and grants to the hotel industry; repayment of loans and grants for tourist projects; receipts by the Royal Commission on Ancient and historical Monuments (Wales); planning inquiry receipts in respect of the Transport and Works Act 1992; recovery of EIP expenses etc; health and personal social services for receipts from sales of subsidised dried milk for children under one year in families in receipt of Family Credit; other public services for receipts for services provided to Government departments and other bodies; receipts for secondments provided to Government departments and other bodies; receipts for jointly occupied buildings, other certain accommodation costs and receipts from the sales of land and property (Common User Estate); Hospital and other Health Services arising from National Health Services; receipts from the sales of land, buildings,

vehicles and other equipment, income collected by health authorities in the registration and inspection of nursing homes and from charges for services to general practitioners and receipts from income generation schemes; receipts in respect of licensing of software in NHS computer services; receipts from sales of publications; medical negligence claims. Education and Training receipts from the Welsh National Board for Nursing, Midwifery and Health Visiting. Prescription charges collected by pharmacists less amount credited in respect of prescriptions issued by hospitals etc and dispensed by retail pharmacists; charges collected by dentists; receipts from sales of pre-payment certificates for prescription charges; prescription charges paid by patients and surrendered by dispensing doctors; prescription charges recovered from patients by health authorities; incorrect ophthalmic voucher payments recovered from patients or suppliers by health authorities. Other rebates from manufacturers under the pharmaceutical Price Regulation scheme; recovery from national insurance and supplementary benefit funds and from the Training Agency of the costs of reports supplied by general practitioners on persons claiming certain social security benefits

or eligibility for inclusions in the Disabled Persons Register. Public Health Laboratory Service Board income; receipts by the Health Promotion Authority for Wales; receipts from capital repayments by NHS trusts;

contributions from employers and employees towards the cost of the National Health Services. Local Government arising from Valuation Tribunals car loan repayments and other miscellaneous receipts and OHMCI

arising from the recovery of costs of staff seconded out to other bodies VAT refunds and receipts from sales of publications.

Part III Extra receipts payable to the Consolidated Fund

	£'000		
In addition to appropriations in aid there are the following estimated receipts:	1999-00	1998-99	1997-98
1. Arterial drainage, coast protection and flood prevention, etc Φ	52	1,987	8,223
2. ERD and ESF (Wales)	7,871	36,001	8,702
3. Welsh Office of the Secretary of State for Wales	118	—	—
4. Other environmental services	30	—	—
5. Roads and transport	14	—	—
6. Housing	7	—	—
7. Agriculture fisheries and food	3	—	—
8. Welsh Development Agency	1	—	—
<i>Arterial drainage and flood prevention Φ</i>	—	1	—
Total	8,096	37,989	16,925

The following subheads contain provision sought under the sole authority of Part 1 of the Estimate and of the confirming Appropriations Act:

	£000s
A2 Administration services; miscellaneous payments and expenses ■	1,341
B2 Lord Lieutenants expenses, etc ■	30
C2 Welsh National Board for Nursing, Midwifery and Health Visiting Service and teacher training ■	81
C2 Other payments (including publicity, ADAS and FRCA) ■	4,869
C2 Miscellaneous industrial support ■	1,182
C2 Educational services, research programmes, publicity and related expenditure etc ■	373
C2 European Libraries Co-operation Plan ■	2
C2 Payment for services in respect of Valuation Office, Treasury Solicitor and ADAS Agency, publicity, information services etc. ■	1,199
C2 Welsh Housing Consultative Committee and associated sub-committees; Welsh housing awards; leasehold enfranchisement advisory service publicity information services etc, Treasury Solicitor's costs ■	88
C2 Cadw, other operating expenses ■	300
C2 Environmental research, surveys, publicity ■	475
C2 Environmental research, surveys, publicity, etc. ■	685
C2 Information services, miscellaneous payments and expenses ■	92
C2 Family Fund ■	1,757
C4 Sheep Compensation Scheme 1986 ■	656
C4 Commissioned surveys and studies ■	610
C4 Rural Development Scheme (net) ■	2,800
C4 Food Strategy ■	1,816
C4 Art for Architecture scheme ■	10