
**Central Government
Supply Estimates 2004–05
Winter Supplementary Estimates**

November 2004

Central Government Supply Estimates

2004–05

for the year ending 31 March 2005

Winter Supplementary Estimates

*Presented by Command of Her Majesty
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TREASURY CHAMBERS
15 November 2004

STEPHEN TIMMS

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. A full description of Supply Estimates was included in the Main Estimates (*HC 466*) presented to Parliament on 19 April 2004.

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 three regular occasions for presenting Supplementary Estimates to the House of Commons: in June (summer), November (winter) and February (spring). Revised Estimates may also be presented in the summer round to replace the corresponding Main Estimates before Parliament formally approves them; Revised Estimates normally reduce the amount 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 19 April 2004.

4. The winter Supplementary Estimates presented to Parliament by departments and summarised in this booklet increase resources by **£6,742,891,000** to **£355,234,260,000** and cash by **£7,621,925,000** to **£333,758,237,000**.

Table 1.1 Total Estimates to date		£ million
	Resources	Cash
Main Estimates (<i>HC 466, 467, 468 and 469 of 2003–04</i>)	348,491	326,136
Winter Supplementary Estimates (<i>HC 1234</i>) (Section 2 of this booklet)	6,743	7,622
Total	355,234	333,758

5. There are 35 Supplementary Estimates seeking increases in resources and/or cash and these are shown in **Table 1.3**.

Public Expenditure: Total Managed Expenditure

6. The main aggregate for public expenditure control is Total Managed Expenditure which includes Departmental Limits (DEL) for which firm three year plans were set in the 2000 Spending Review and Annually Managed Expenditure (AME) 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 2004 (Cm 6201)* and in Section 2 of *Central Government Supply Estimates: Main Estimates 2004–05 Supplementary Budgetary Information (Cm 6133)*.

7. Most Supply expenditure is included within either DEL or in 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, £5,000 million will be charged to the DEL Reserve. Of this, £4,207 million relates to partial take up of the end year flexibility entitlements shown in **Table 6** of the *Public Expenditure Outturn White Paper 2003–04 (Cm 6293)* published on 20 July 2004.

Table 1.2 Expenditure within the main control aggregates		£ million
	Resources	Capital
Change in DEL	4,334	665
Change in AME	2,008	—
Change in other spending outside DEL	285	—
Total	6,627	665

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 DELs, capital and resource for 2004–05 were set out in Section 2 of *Central Government Supply – Estimates 2004–05 – Supplementary Budgetary Information (Cm 6133)*. 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.

10. Aside from transfers, 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 1.4**.

Administration Costs

11. **Table 1.5** in the Appendix shows the changes to individual departments' administration costs limits agreed since they were published in Tables 2.3 and 2.4 of *Cm 6133*.

Provisional outturn for the first half of 2004–05

12. **Table 1.6** gives provisional estimated outturn for supply expenditure in the first six months of the financial year of 2004–05 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 1.5 per cent below 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 4 of *HC 466*.

- Format of Supplementary Estimates** 16. Each Supplementary Estimate begins with an explanatory introduction explaining why different expenditure is being proposed. The format and organisation of Estimates are explained more fully in Section 2 of *HC 466*.

17. Part I of each Supplementary Estimate states as necessary the additional amounts of resources, capital, operating and non-operating appropriations in aid 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 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 shows 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 which are not appropriated in aid of expenditure but are paid into the Consolidated Fund.

20. Each Supplementary Estimate is supported by a Forecast Operating Costs Statement and Notes broadly analogous to those appended to the resource-based 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:

- Φ Income receipts which are classified as negative in Resource Budget: DEL or Capital Budget: DEL in respect of income from capital receipts including assets sales and which are, exceptionally surrendered to the Consolidated Fund as extra receipts rather than taken on to the Estimate as appropriations in aid
- △ Income receipts which are classified as negative in Resource Budget: AME or Capital Budget: AME and which are, exceptionally, surrendered direct to the Consolidated Fund as extra receipts rather than taken on to the Estimate as appropriations in aid
- Extra income receipts which are classified as “other spending outside DEL and are surrendered direct to the Consolidated Fund as extra receipts

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 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	Present net provision	Resources Increase proposed	New net provision	Present requirement	Cash Increase proposed	New requirement
Department for Education and Skills	26,544,596	448,598	26,993,194	27,916,263	461,594	28,377,857
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	25,459,751	466,505	25,926,256			
2 Promoting the physical, intellectual and social development of babies and young children through Sure Start, Early Years Provision and Childcare	889,411	-17,963	871,448			
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	195,434	56	195,490			
Teachers' Pension Scheme	6,778,574	65,653	6,844,227	886,476	71,862	958,338
1 Teachers' pensions	6,778,574	65,653	6,844,227			
Office of Her Majesty's Chief Inspector of Schools in England	194,860	18,441	213,301	191,659	19,496	211,155
1 Improving the quality and standards of education and childcare through independent inspection regulation and advice	194,860	18,441	213,301			
Department of Health	54,368,383	877,950	55,246,333	53,524,530	983,183	54,507,713
1 Securing health care for those who need it	50,965,112	839,143	51,804,255			
2 Securing social care and child protection for those who need it and, at national level, protecting, promoting and improving the nation's health	3,398,271	27,807	3,426,078			
3 Office of the Independent Regulator for NHS Foundation Trusts	5,000	11,000	16,000			
Food Standards Agency	139,208	12,803	151,831	136,867	12,803	149,670
1 Protecting and promoting public health in relation to food	139,028	12,803	151,831			
Department for Transport	11,031,616	372,737	11,404,353	9,740,815	366,408	10,107,223
1 Promoting modern, integrated and safe transport and providing customer-focussed regulation	11,031,616	372,737	11,404,353			
Office of the Deputy Prime Minister	52,700,639	389,879	53,090,518	52,770,275	578,426	53,348,701
1 Improving the quality of life by creating thriving, inclusive and sustainable communities in all regions	8,808,880	147,115	8,955,995			
2 Providing for effective devolved decision making within a national framework	43,891,759	242,764	44,134,523			
Home Office	12,341,608	645,851	12,987,459	12,473,534	716,363	13,189,897
1 Building a safe, just and tolerant society	12,341,608	645,851	12,987,459			
Assets Recovery Agency	15,495	2,114	17,609	15,401	2,105	17,506
1 Helping to reduce crime by recovering the proceeds of crime through criminal confiscation, civil recovery and taxation	15,495	2,114	17,609			
Charity Commission	28,535	974	29,509	28,959	1,338	30,297
1 Giving the public confidence in the integrity of charity	28,535	974	29,509			

Table 1.3 Supplementary Estimates by department (Continued)							£'000s
RfR Service	Present net provision	Resources Increase proposed	New net provision	Present requirement	Cash Increase proposed	New requirement	
Department for Constitutional Affairs	33,882,838	826,613	34,709,451	33,728,800	900,068	34,628,868	
1 To promote the development of a modern, fair, cost effective and efficient system of justice for all	3,247,827	114,065	3,361,892				
2 Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government	20,786,384	603,000	21,389,384				
3 To support the Secretary of State in discharging his role of representing Wales in the UK Government, representing the UK Government in Wales and ensuring the smooth working of the devolution settlement in Wales	9,848,627	109,548	9,958,175				
Northern Ireland Court Service	95,121	22,554	117,675	89,946	24,554	114,500	
1 Supporting the effective and efficient administration of justice in Northern Ireland	95,121	22,554	117,675				
The National Archives: Public Record Office and Historical Manuscripts Commission	36,731	2,000	38,731	30,379	5,277	35,656	
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	36,731	2,000	38,731				
The Crown Prosecution Service	456,614	89,170	545,784	457,654	94,450	552,104	
1 Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions	456,614	89,170	545,784				
Serious Fraud Office	30,390	7,500	37,890	34,500	7,500	42,000	
1 Reducing fraud and the cost of fraud and delivering justice and the rule of law	30,390	7,500	37,890				
HM Procurator General and Treasury Solicitor	13,543	—	13,543	14,527	3,014	17,541	
1 Providing comprehensive and competitive legal services to government departments and publicly funded bodies	13,543	—	13,543				
Ministry of Defence	32,408,642	364,763	32,773,405	28,560,085	141,763	28,701,848	
1 Provision of defence capability	31,207,061	364,763	31,571,824				
2 Conflict prevention	50,360	—	50,360				
3 War Pensions and Allowances, etc	1,151,221	—	1,151,221				
Armed Forces Retired Pay, Pensions etc	3,484,782	311,000	3,795,782	1,662,493	—	1,662,493	
1 Armed Forces retired pay, pensions etc	3,484,782	311,000	3,795,782				
Foreign and Commonwealth Office	1,517,112	238,771	1,755,883	1,417,355	266,923	1,684,278	
1 Promoting internationally the interests of the UK and contributing to a strong world community	1,418,662	73,785	1,492,447				
2 Conflict prevention	98,450	164,986	263,436				
Department of Trade and Industry	4,592,497	252,545	4,845,042	5,853,226	977,315	6,830,541	
1 Increasing UK competitiveness	2,124,413	252,545	2,376,958				
2 Increasing Scientific Excellence in the UK and maximising its contribution to society	2,468,084	—	2,468,084				
UK Trade & Investment	97,297	1,800	99,097	99,453	1,800	101,253	
1 To enhance the competitiveness of companies in the UK through overseas trade and investment; and ensure a continuing high level of quality foreign direct investment	97,297	1,800	99,097				
Office of Gas and Electricity Markets	701	—	701	1,785	5,771	7,556	
1 Protecting consumers by regulating monopolies and promoting competition in the electricity and gas industry	1	—	1				
2 Expenditure in connection with the Climate Change Levy	700	—	700				

Table 1.3 Supplementary Estimates by department (Continued)						£'000s
RfR Service	Present net provision	Resources Increase proposed	New net provision	Present requirement	Cash Increase proposed	New requirement
Department for Environment, Food and Rural Affairs	2,822,282	411,460	3,233,742	2,792,166	411,460	3,203,626
1 Ensuring that consumers benefit from competitively priced food, produced to high standards of safety, environmental care and animal welfare from a sustainable efficient food chain, to contribute to well-being of rural and coastal communities and funding aspects of the Common Agricultural Policy and England Rural Development Plan Guarantee Section as economically, efficiently and effectively as possible	2,822,282	411,460	3,233,742			
Forestry Commission	76,718	8,303	85,021	56,785	5,963	62,748
1 To implement the programmes of the England Forestry Strategy	60,113	7,303	67,416			
2 To take the lead in development and promotion of sustainable forest management and to support its achievements nationally	16,605	1,000	17,605			
Office of Water Services	1	1	2	588	—	588
1 Regulation of the Water Industry	1	1	2			
Department for Culture, Media and Sport	3,851,115	70,902	3,922,017	3,850,399	80,701	3,931,100
1 Improving the quality of life through cultural and sporting activities	1,325,178	70,902	1,396,080			
2 Broadening access to a rich and varied cultural and sporting life through home broadcasting	2,525,937	—	2,525,937			
Department for Work and Pensions	58,452,582	988,855	59,441,437	58,484,615	1,060,878	59,545,493
1 Ensuring the best start for all children and ending child poverty in 20 years	252,235	—	252,235			
2 Promote work as the best form of welfare for people of working age, whilst protecting the position of those in greatest need	33,941,104	703,051	34,644,155			
3 Combat poverty and promote security and independence in retirement for today's and tomorrow's pensioners	9,536,667	4,123	9,540,790			
4 Improve the rights and opportunities for disabled people in a fair and inclusive society	13,277,140	118,407	13,395,547			
5 Modernise welfare delivery so as to improve the accessibility, accuracy and value for money of services to customers, including employers	414,487	—	414,487			
6 Corporate contracts, support services and administration of the European Social Fund for England	1,030,949	163,274	1,194,223			
Northern Ireland Office	10,488,478	41,117	10,529,595	10,519,717	56,236	10,575,953
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	1,104,478	41,117	1,145,595			
2 Providing appropriate funding to the Northern Ireland Consolidated Fund for the delivery of transferred public services as defined by the Northern Ireland Act 1998 and Northern Ireland Act 2000	9,384,000	—	9,384,000			
HM Treasury	307,311	467	307,778	202,912	17,627	220,539
1 Raising the rate of sustainable growth and achieving rising prosperity and a better quality of life with economic and employment opportunities for all	230,175	1	230,176			
2 Cost effective management of the supply of coins and actions to protect the integrity of coinage	37,414	466	37,880			
3 Obtaining the best value for money from Government's commercial relationships on a sustainable basis	39,722	—	39,722			

Table 1.3 Supplementary Estimates by department (Continued)

£'000s

RfR Service	Present net provision	Resources Increase proposed	New net provision	Present requirement	Cash Increase proposed	New requirement
HM Customs and Excise	1,240,067	86,966	1,327,033	1,260,221	90,736	1,350,957
1 Administering the indirect tax and customs control systems fairly and efficiently, enabling individuals and businesses to understand and comply with their obligations	1,211,993	85,100	1,297,093			
2 The effective and efficient prosecution of cases in accordance with the Code for Crown Prosecutors	28,074	1,866	29,940			
Inland Revenue	12,946,661	137,392	13,084,053	12,376,186	182,787	12,558,973
1 Enabling businesses and individuals to understand and comply with their obligations in respect of their dealings with the Inland Revenue	2,581,173	170,298	2,751,471			
2 Growing a contribution to the good management of property where the public interest is involved	1	1	2			
3 Providing payments in lieu of tax relief to certain bodies	121,000	3,000	124,000			
4 Making payments of rates to Local Authorities on behalf of certain bodies	31,210	3,093	34,303			
5 Payments of Child Benefits and Child Trust Fund endowments	10,213,277	-39,000	10,174,277			
Office for National Statistics	131,756	20,583	152,339	125,883	35,678	161,561
1 Providing statistical and registration services	131,756	20,583	152,339			
Cabinet Office	269,164	-2,585	266,579	239,220	-2,585	236,635
1 Supporting the Prime Minister's Office closely in ensuring the delivery of Government objectives	269,164	-2,585	266,579			
Security and Intelligence Agencies	1,096,300	25,750	1,122,050	1,087,359	37,811	1,125,170
1 Protecting and promoting the national security and economic well being of the UK	1,096,300	25,750	1,122,050			
Office of the Parliamentary Commissioner for Administration and Health Service Commissioner for England	18,130	1,964	20,094	19,382	2,620	22,002
1 To undertake the work of the Parliamentary Commissioner for Administration and Health Service Commissioner for England	18,130	1,964	20,094			
Total		6,742,891			7,621,925	

Departmental Expenditure Limits for Departmental Group	Resources				Capital			
	DEL change	New DEL	of which Voted	Non voted	DEL change	New DEL	of which Voted	Non-voted
Department for Education and Skills (1)	460,704	24,354,428	8,671,702	15,682,726	7,044	3,808,341	2,327,045	1,481,296
Department of Health (2)	664,753	69,320,392	69,563,107	–242,715	105,188	3,130,945	249,012	2,881,933
Department for Transport	313,179	7,764,276	4,245,683	3,518,593	–126,297	3,525,709	2,068,596	1,457,113
ODPM Main	134,571	4,846,904	2,896,885	1,950,019	–46,690	2,282,925	995,951	1,286,974
ODPM (LG)	35,609	43,394,721	43,290,206	104,515	47,450	372,434	363,484	8,950
Office of the Rail Regulator	—	1	1	—	—	500	500	—
Home Office	201,802	12,338,843	10,762,166	1,576,677	200,175	1,202,740	891,069	311,671
Assets Recovery Agency	2,114	17,609	17,609	—	182	182	182	—
Charity Commission	974	29,509	29,509	—	340	1,739	1,739	—
Departmental for Constitutional Affairs (3)	201,919	3,438,339	1,330,953	2,107,386	76,792	178,973	167,973	11,000
Attorney General's Departments (4)	96,670	604,217	597,217	7,000	8,282	23,015	23,015	—
Ministry of Defence	364,763	31,955,196	31,393,762	561,434	112,000	6,439,000	6,437,780	1,220
Foreign and Commonwealth Office	238,771	1,783,936	1,564,261	219,675	28,152	99,508	90,708	8,800
Department for International Development	—	3,765,190	3,150,690	614,500	—	18,000	18,000	—
Department of Trade and Industry (5)	486,509	5,295,470	1,049,755	4,245,715	41,033	198,393	–94,664	293,057
UK Trade & Investment	1,800	99,087	99,087	—	—	248	248	—
Export Credits Guarantee Department	—	673	673	—	—	545	545	—
Office of Fair Trading	—	55,884	55,884	—	—	1,398	1,398	—
Office of Gas and Electricity Markets	—	701	701	—	—	950	950	—
Postal Services Commission	—	1	1	—	135	285	150	135
Department for the Environment, Food and Rural Affairs	66,160	3,069,125	2,387,335	681,790	–25,456	308,172	204,192	103,980
Forestry Commission	8,881	88,252	85,021	3,231	114	204	904	–700
Office of Water Services	1	2	2	—	—	130	130	—
Department of Culture, Media and Sport	79,720	1,534,601	191,030	1,343,571	98,732	180,494	50,259	130,235
Department for Work and Pensions	220,368	8,324,338	6,934,766	1,389,572	50,463	290,647	266,645	24,002
Scottish Executive	428,550	20,044,424	—	20,044,424	—	1,960,097	—	1,960,097
National Assembly for Wales	109,058	10,496,078	—	10,496,078	—	917,784	—	917,784
Northern Ireland Departments	—	6,761,063	—	6,735,774	—	373,963	—	421,038
Northern Ireland Office	3,981	1,153,454	333,295	820,159	25,808	82,736	35,661	47,075
HM Treasury	17,115	242,689	203,324	39,365	—	9,075	9,075	—
HM Customs & Excise	71,966	1,327,032	1,327,032	—	3,770	80,576	79,576	1,000
Inland Revenue	107,764	3,082,894	2,751,476	331,418	44,986	275,316	275,316	—
National Savings and Investment	—	172,026	171,526	500	—	500	500	—
Office for National Statistics	–417	153,339	153,339	—	–5	24,665	24,665	—
Government Actuary's Department	—	1,071	1,071	—	—	238	238	—
Cabinet Office (6)	–11,159	258,721	258,721	—	—	31,000	31,000	—
Security and Intelligence Agency	25,750	1,137,500	1,122,050	15,450	12,061	196,062	190,062	6,000
Privy Council Office	—	4,158	4,158	—	—	69	69	—
Office of the Parliamentary Commissioner and Health Service Commissioners	1,964	20,244	20,094	150	350	2,350	2,350	—
House of Lords	—	91,924	91,924	—	—	9,935	9,935	—
House of Commons, Members salaries	—	144,520	144,520	—	—	350	350	—
House of Commons: administration	—	184,659	184,659	—	—	11,050	11,050	—
National Audit Office	—	60,364	60,197	167	—	1,455	1,455	—
Electoral Commission	—	38,356	38,356	—	—	666	666	—
Total	4,333,840	267,456,211	195,183,748	72,247,174	664,609	26,043,364	14,737,779	11,352,660

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

(2) Includes Food Standards Agency.

(3) Includes Department for Constitutional Affairs, Northern Ireland Court Service, The National Archives: Public Records Office and Historical Manuscripts Commission, Land Registry, Scotland Office and Wales Office.

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

(5) Includes United Kingdom Atomic Energy superannuation schemes.

(6) Includes Central Office of Information.

Table 1.5 Central Government Departments: changes in administration cost limits

£'000s

	Present Administration Cost limits	Changes in Administration Cost limits	Revised Administration Cost limits
Department for Education and Skills	237,487	4,875	242,362
Department of Health	250,776	7,194	257,970
Food Standards Agency	50,335	3,359	53,694
Department for Transport	228,327	-12,843	215,484
Office of the Deputy Prime Minister	327,916	26,889	354,805
Home Office	3,496,679	123,687	3,620,366
Assets Recovery Agency	3,900	531	4,431
Charity Commission	28,535	974	29,509
Serious Fraud Office	21,240	2,500	23,740
Foreign and Commonwealth Office	788,341	4,665	793,006
Department for Constitutional Affairs	839,479	116,908	956,387
Crown Prosecution Service	353,527	83,230	436,757
Northern Ireland Court Service	10,063	-2,000	8,063
National Archives: Public Record Office & Historical Manuscripts Commission	36,731	2,000	38,731
Department of Trade and Industry	428,847	7,958	436,805
Department for Work and Pensions	5,903,307	92,659	5,995,966
Northern Ireland Office	175,744	3,981	179,725
Department for Environment, Food and Rural Affairs	339,494	18,078	357,572
Department for Culture, Media and Sport	45,912	5,342	51,254
HM Treasury and OGC	146,891	5,618	152,509
HM Customs and Excise	1,184,015	34,476	1,218,491
Inland Revenue	2,989,475	86,282	3,075,757
Cabinet Office	219,130	-2,102	217,028
Office for National Statistics	153,677	-417	153,260
Security and Intelligence Agencies	584,730	18,787	603,517
Total changes in Administration Costs Limits		632,631	

Table 1.6 Six months' provisional resource outturn by Request for Resources, 2004–05					£million
RfR Service	Total Resource Provision at Main Estimates	Expenditure in first six months			
		Forecast	Provisional Outturn	Per cent forecast	
Department for Education and Skills	26,544.5				
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	25,459.7	13,519.4	14,208.4	105.10	
2 Promoting the physical, intellectual and social development of babies and young children through Sure Start, Early Years Provision and Childcare	889.4	329.3	390.4	118.53	
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	195.4	72.7	87.3	119.99	
Teachers' Pension Scheme	6,778.5				
1 Teachers' pensions	6,778.5	3,389.3	3,389.3	100.00	
Office of Her Majesty's Chief Inspector of Schools in England	194.8				
1 Improving the quality and standards of education and childcare through independent inspection regulation and advice	194.8	100.0	100.1	100.05	
Department of Health	54,368.3				
1 Securing health care for those who need it	50,965.1	25,919.6	25,871.4	99.81	
2 Securing social care and child protection for those who need it and, at national level, protecting, promoting and improving the nation's health	3,398.2	1,699.1	1,696.9	99.87	
3 Office of the Independent Regulator for NHS Foundation Trusts	5.0	2.5	8.0	320.0	
National Health Service Pension Scheme	6,191.4				
1 National Health Service Pension Scheme	6,191.4	3,095.7	3,095.7	100.00	
Food Standards Agency	139.0				
1 Protecting and promoting public health in relation to food	139.0	68.3	64.8	94.82	
Department for Transport	11,031.6				
1 Promoting modern, integrated and safe transport and providing customer-focussed regulation	11,031.6	5,530.7	5,484.4	99.16	
Office of the Deputy Prime Minister	52,700.6				
1 Improving the quality of life by creating thriving, inclusive and sustainable communities in all regions	8,808.8	3,681.4	3,438.3	93.40	
2 Providing for effective devolved decision making within a national framework	43,891.7	21,224.9	21,397.7	100.81	

Table 1.6 Six months' provisional resource outturn by Request for Resources, 2004–05 (Continued)		£million		
RfR Service	Total Resource Provision at Main Estimates	Expenditure in first six months		
		Forecast	Provisional Outturn	Per cent forecast
Office of the Rail Regulator	1			
1 To create a better railway for passengers and freight, and better value for public funding authorities, through independent, fair and effective regulation	1	N/A	N/A	N/A
Home Office	12,341.6			
1 Building a safe, just and tolerant society	12,341.6	6,170.8	5,882.5	95.33
Assets Recovery Agency	15.4			
1 Helping to reduce crime by recovering the proceeds of crime through criminal confiscation, civil recovery and taxation	15.4	7.2	5.6	77.68
Charity Commission	28.5			
1 Giving the public confidence in the integrity of charity	28.5	14.1	14.0	99.45
Department for Constitutional Affairs	33,882.8			
1 To promote the development of a modern, fair, cost effective and efficient system of justice for all	3,247.8	1,407.6	1,533.8	108.96
2 Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government	20,786.3	11,737.3	10,545.7	89.85
3 To support the Secretary of State in discharging his role of representing Wales in the UK Government, representing the UK Government in Wales and ensuring the smooth working of the devolution settlement in Wales	9,848.6	4,960.8	4,863.9	98.05
Department for Constitutional Affairs: Judicial Pensions Scheme	24.1			
1 Judicial Pensions Scheme	24.1	14.7	14.7	100.00
Northern Ireland Court Service	95.1			
1 Supporting the effective and efficient administration of justice in Northern Ireland	95.1	46.3	49.7	107.35
The National Archives: Public Record Office and Historical Manuscripts Commission	36.7			
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	36.7	17.8	18.5	103.81
The Crown Prosecution Service	456.6			
1 Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions	456.6	262.6	278.7	106.15
Serious Fraud Office	30.3			
1 Reducing fraud and the cost of fraud and delivering justice and the rule of law	30.3	14.0	14.2	101.68
HM Procurator General and Treasury Solicitor	13.5			
1 Providing comprehensive and competitive legal services to government departments and publicly funded bodies	13.5	9.0	5.0	55.56
Ministry of Defence	32,408.6			
1 Provision of defence capability	31,207.0	15,603.5	14,956.4	95.85
2 Conflict prevention	50.3	N/A	N/A	N/A
3 War Pensions and Allowances, etc	1,151.2	575.6	569.4	98.91
Armed Forces Retired Pay, Pensions etc	3,484.7			
1 Armed Forces retired pay, pensions etc	3,484.7	1,742.4	1,835.8	105.36
Foreign and Commonwealth Office	1,517.1			
1 Promoting internationally the interests of the UK and contributing to a strong world community	1,418.6	698.2	698.2	100.00
2 Conflict prevention	98.4	32.4	32.4	100.00

Table 1.6 Six months' provisional resource outturn by Request for Resources, 2004–05 (Continued)		£million		
RfR Service	Total Resource Provision at Main Estimates	Expenditure in first six months		
		Forecast	Provisional Outturn	Per cent forecast
Department for International Development	3,150.6			
1 Eliminating poverty in poorer countries	3,112.5	1,164.8	1,029.3	88.36
2 Conflict prevention	38.1	8.7	14.0	161.51
Department for International Development: Overseas Superannuation	74.8			
1 Overseas superannuation	74.8	37.4	37.4	100.00
Department of Trade and Industry	4,592.4			
1 Increasing UK competitiveness	2,124.4	853.1	467.0	54.74
2 Increasing Scientific Excellence in the UK and maximising its contribution to society	2,468.0	1,408.4	1,236.9	87.82
UK Trade & Investment	97.2			
1 To enhance the competitiveness of companies in the UK through overseas trade and investment; and ensure a continuing high level of quality foreign direct investment	97.2	41.7	41.7	100.00
Department of Trade and Industry: United Kingdom Atomic Energy Authority superannuation schemes	245.0			
1 Effective management of United Kingdom Atomic Energy Authority superannuation schemes	245.0	61.3	122.0	199.13
Export Credits Guarantee Department	229.2			
1 To provide export finance assistance through interest support to benefit the UK economy by facilitating exports	229.2	105.6	84.7	80.2
2 To provide export credit guarantees and investment insurance to benefit the UK economy by facilitating exports	1	N/A	N/A	N/A
Office of Fair Trading	55.8			
1 Advancing and safeguarding the economic interests of UK consumers	55.8	23.4	22.9	97.59
Office of Gas and Electricity Markets	0.7			
1 Protecting consumers by regulating monopolies and promoting competition in the electricity and gas industry	1	N/A	N/A	N/A
2 Expenditure in connection with the Climate Change Levy	0.7	0.4	0.4	100.00
Postal Services Commission	1			
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
Department for Environment, Food and Rural Affairs	2,822.2			
1 Ensuring that consumers benefit from competitively priced food, produced to high standards of safety, environmental care and animal welfare from a sustainable efficient food chain, to contribute to well-being of rural and coastal communities and funding aspects of the Common Agricultural Policy and England Rural Development Plan Guarantee Section as economically, efficiently and effectively as possible	2,822.2	1,411.1	1,169.6	82.89
Forestry Commission	76.7			
1 To implement the programmes of the England Forestry Strategy	60.1	30.1	33.2	110.46
2 To take the lead in development and promotion of sustainable forest management and to support its achievements nationally	16.6	8.3	6.0	71.68
Office of Water Services	1			
1 Regulation of the Water Industry	1	N/A	N/A	N/A
Department for Culture, Media and Sport	3,851.1			
1 Improving the quality of life through cultural and sporting activities	1,325.1	677.8	695.4	102.60
2 Broadening access to a rich and varied cultural and sporting life through home broadcasting	2,525.9	1,373.5	1,368.2	99.62

Table 1.6 Six months' provisional resource outturn by Request for Resources, 2004–05 (Continued)

£million

RfR Service	Total Resource Provision at Main Estimates	Expenditure in first six months		
		Forecast	Provisional Outturn	Per cent forecast
Department for Work and Pensions	58,452.5			
1 Ensuring the best start for all children and ending child poverty in 20 years	252.2	122.1	125.4	102.70
2 Promote work as the best form of welfare for people of working age, whilst protecting the position of those in greatest need	33,941.1	17,352.5	17,472.2	100.69
3 Combat poverty and promote security and independence in retirement for today's and tomorrow's pensioners	9,536.6	3,507.1	3,539.4	100.92
4 Improve the rights and opportunities for disabled people in a fair and inclusive society	13,277.1	6,751.4	6,588.9	97.59
5 Modernise welfare delivery so as to improve the accessibility, accuracy and value for money of services to customers, including employers	414.4	200.0	232.8	116.38
6 Corporate contracts, support services and administration of the European Social Fund for England	1,030.9	469.1	594.5	126.74
Northern Ireland Office	10,488.4			
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	1,104.4	541.9	501.8	92.60
2 Providing appropriate funding to the Northern Ireland Consolidated Fund for the delivery of transferred public services as defined by the Northern Ireland Act 1998 and Northern Ireland Act 2000	9,384.0	4,300.0	4,200.0	97.67
HM Treasury	307.3			
1 Raising the rate of sustainable growth and achieving rising prosperity and a better quality of life with economic and employment opportunities for all	230.1	111.8	105.3	94.17
2 Cost effective management of the supply of coins and actions to protect the integrity of coinage	37.4	16.8	12.9	76.68
3 Obtaining the best value for money from Government's commercial relationships on a sustainable basis	39.7	17.7	12.9	72.6
HM Customs and Excise	1,240.0			
1 Administering the indirect tax and customs control systems fairly and efficiently, enabling individuals and businesses to understand and comply with their obligations	1,211.9	588.6	578.0	98.20
2 The effective and efficient prosecution of cases in accordance with the Code for Crown Prosecutors	28.0	12.3	12.6	102.24
Inland Revenue	12,946.6			
1 Enabling businesses and individuals to understand and comply with their obligations in respect of their dealings with the Inland Revenue	2,581.1	1,250.4	1,250.4	100.00
2 Growing a contribution to the good management of property where the public interest is involved	1	N/A	N/A	N/A
3 Providing payments in lieu of tax relief to certain bodies	121.0	59.9	60.5	100.88
4 Making payments of rates to Local Authorities on behalf of certain bodies	31.2	14.9	17.1	115.27
5 Payments of Child Benefits and Child Trust Fund endowments	10,213.2	4,973.4	4,743.4	95.38
National Savings and Investments	171.5			
1 Reducing the costs to the taxpayer of government borrowing now and in the future	171.5	85.0	85.0	100.00

Table 1.6 Six months' provisional resource outturn by Request for Resources, 2003–04 (Continued)		£million		
RfR Service	Total Resource Provision at Main Estimates	Expenditure in first six months		
		Forecast	Provisional Outturn	Per cent forecast
Office for National Statistics	131.7			
1 Providing statistical and registration services	131.7	88.5	91.3	103.16
Government Actuary's Department	1.0			
1 Providing an actuarial consultancy service	1.0	0.6	0.6	100.00
Crown Estate Office	2.0			
1 To maintain and enhance the value of the Crown Estate and the return obtained from it	2.0	1.0	0.9	96.63
Cabinet Office	269.1			
1 Supporting the Prime Minister's Office closely in ensuring the delivery of Government objectives	269.1	114.6	120.2	104.89
Security and Intelligence Agencies	1,096.3			
1 Protecting and promoting the national security and economic well being of the UK	1,096.3	513.8	446.2	90.74
Cabinet Office: Civil superannuation	5,351.3			
1 Civil superannuation	5,351.3	2,621.9	2,650.8	101.10
Central Office of Information	0.7			
1 Achieving maximum communication effectiveness with best value for money	0.7	N/A	N/A	N/A
Privy Council Office	4.1			
1 Ensuring the orderly conduct of Privy Council Office business	4.1	2.1	2.1	100.00
Office of the Parliamentary Commissioner for Administration and Health Service Commissioner for England	18.1			
1 To undertake the work of the Parliamentary Commissioner for Administration and Health Service Commissioner for England	18.1	8.7	8.6	98.85
House of Lords	94.3			
1 Members' expenses and administration, etc	94.3	45.3	46.0	101.47
House of Commons: Members	144.5			
1 Members' salaries and allowances	138.6	69.3	69.9	100.84
2 Grants to other bodies	5.8	2.9	2.8	97.21
House of Commons: Administration	191.4			
1 House of Commons Administrative Expenditure	190.2	97.6	95.0	97.35
2 Grants to other bodies	1.2	0.6	0.6	100.00
National Audit Office	60.1			
1 Providing independent assurance to Parliament and other organisations on the management of public resources	60.1	N/A	N/A	N/A
Electoral Commission	38.3			
1 Electoral Commission	38.3	18.6	12.4	66.94
Total	348,491.3	173,113.3	170,580.1	98.54