
Food Standards Agency

Introduction

1. This Supplementary Estimate is required for the following purposes:

RfR 1: Protecting and promoting public health in relation to food

Increases:

Interdepartmental Transfer

1. Programme costs
Amount: £300,000
Section A
Reason: The Home Office's Chemical Biological Radiological Nuclear (CBRN) Science and Technology Programme is designed to improve CBRN capability across government. The FSA highlighted several areas in its remit where there are clear CBRN requirements. The Home Office has agreed to fund these areas with the transfer of £300,000 to the FSA to research the survivability of Chemical Biological (CB) agents in bottled water and packaged food
2. As a result of these changes there is an increase in the net cash requirement of £300,000 from £141,316,000 to £141,616,000.
3. Symbols are explained in the Introduction to this booklet.

Part I

£

RfR 1: Protecting and promoting public health in relation to food 300,000

Total additional net resource requirement 300,000

Additional net cash requirement 300,000

SUPPLEMENTARY amounts required in the year ending 31 March 2006 for expenditure by the Food Standards Agency on:

RfR 1: Protecting and promoting public health in relation to food

Administration, inspections, surveillance, managing research and development, education, publicity and publications, funding for non-cash items; funding of the Meat Hygiene Service.

The Food Standards Agency will account for this Estimate.

Part II: Changes proposed

£'000

Resources	Present Net Provision	Change in Gross Provision	Change in A in A	Change in Net Provision	New Net Provision
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RfR 1: Protecting and promoting public health in relation to food

Spending in Departmental Expenditure Limits (DEL)

RfR 1 - A Food Standards Agency HQ Operations	111,777	300	-	300	112,077
Total RfR 1		300	-	300	

£000

	Present Provision	Change in Provision	New Provision
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Capital and Cash

Total Capital Expenditure	647	-	647
Non-Operating A in A	-	-	-
Net cash requirement	141,316	300	141,616

Part II: Revised subhead detail including additional provision

Resources						Capital		£'000
1	2	3	4	5	6	7	8	
Admin	Other current	Grants	Gross Total	A in A	Net Total	Capital	Non-operating A in A	
RfR 1: Protecting and promoting public health in relation to food								
55,284	147,027	-	202,311	58,534	143,777	647	-	
Spending in Departmental Expenditure Limits (DEL)								
<i>Central Government spending</i>								
A Food Standards Agency HQ Operations								
55,284	60,027	-	115,311	3,234	112,077	322	-	
B Meat Hygiene Service								
-	87,000	-	87,000	55,300	31,700	325	-	
Total for Estimate:								
55,284	147,027	-	202,311	58,534	143,777	647	-	

Part II: Resource to cash reconciliation

	<u>Present</u>	<u>Increase (+)/ Decrease (-)</u>	<u>£'000</u> <u>Revised</u>
Net total Resources	143,477	300	143,777
Voted capital items			
Capital expenditure	647	-	647
<i>Less:</i> non-operating A in A	-	-	-
Total net voted capital	647	-	647
Accruals to cash adjustment			
Adjustments to remove non-cash items:			
Cost of Capital charges	-762	-	-762
Depreciation	-2,004	-	-2,004
New provisions and adjustments to previous provisions	-42	-	-42
Profit/loss on sale of assets	-	-	-
Prior period adjustments	-	-	-
Other non-cash items	-	-	-
Increase(+)/decrease (-) in stock	-	-	-
Increase(+)/decrease (-) in debtors	-	-	-
Increase(-)/decrease (+) in creditors	-	-	-
Use of provisions	-	-	-
Total accruals to cash adjustments	-2,808	-	-2,808
Excess cash to be CFERd	-	-	-
Net cash requirement	141,316	300	141,616

Part III: Extra receipts payable to the Consolidated Fund

As in existing provision

Forecast Operating Cost Statement

		£'000
		2005-06 provision
Net Administration Costs		
RfR 1	54,784	
Total Net Administration Costs		54,784
Net Programme Costs		
RfR 1	88,993	
Total Net Programme costs		88,993
Total Net Operating Cost		143,777
<i>of which:</i>		
Net Resource Outturn		143,777
CFERs		-
Non-voted expenditure		-
Resource Budget Outturn		143,777

Notes to the Estimate

Reconciliation of resource expenditure between Estimates, Accounts and Budgets

	£'000
	2005-06 Provision
Net Resource Outturn (Estimates)	143,777
<i>Adjustments to remove:</i>	
provision voted for earlier years	-
<i>Adjustments to additionally include:</i>	
non-voted expenditure in the OCS	-
Consolidated Fund extra receipts (CFERS) in the OCS	-
Other adjustments	-
Net Operating Costs (Accounts)	143,777
<i>Adjustments to remove:</i>	
capital grants to local authorities	-
capital grants financed from the Capital Modernisation Fund	-
European Union income and related adjustments	-
voted expenditure outside the budget	-
<i>Adjustments to additionally include:</i>	
other Consolidated Fund Extra Receipts	-
resource consumption of non departmental public bodies	-
unallocated resource provision	-
Other adjustments	-
Resource Budget Outturn (Budget)	143,777
<i>of which:</i>	
Departmental Expenditure Limit (DEL)	143,777
Annually Managed Expenditure (AME)	-

Reconciliation of capital expenditure between Estimates and Budgets

	£'000
	2005-06 Provision
Net Voted Capital Outturn (Estimates)	647
<i>Adjustments to remove:</i>	
gains/losses from sale of capital assets	-
<i>Adjustments to additionally include:</i>	
other Consolidated Fund Extra Receipts	-
capital spending by non departmental public bodies	-
capital grants to local authorities	-
capital grants financed by the Capital Modernisation Fund	-
local authority credit approvals	-
capital spending by levy funded bodies	-
unallocated capital provision	-
Other adjustments	-
Capital Budget Outturn (Budget)	647
<i>of which:</i>	
Departmental Expenditure Limits (DEL)	647
Annually Managed Expenditure (AME)	-

Notes to the Estimate (*continued*)

Explanation of Accounting Officer responsibilities

In accordance with the Government Resources and Accounts Act 2000 the Treasury has made the following Accounting Officer appointments for the Requests for Resources within this Estimate.

Request for Resources 1

Dr Jon Bell, Chief Executive of the Food Standards Agency

Dr Jon Bell, as the Principal Accounting Officer (PAO) of the Food Standards Agency has personal responsibility for the proper presentation of the Food Standards Agency's resource accounts as prescribed in legislation or by the Treasury and their transmission to the Comptroller and Auditor General. The PAO as the permanent head, in addition to the responsibilities for the assigned RfR, remains in general overall charge of the Food Standards Agency.

The responsibilities of an Accounting Officer are set out in Annex 4.1 of Government Accounting. In essence these responsibilities include a personal responsibility for the propriety and regularity of the public finances for which they are answerable; for the keeping of proper accounts; for prudent and economical administration; for the avoidance of waste and extravagance; and for the efficient and effective use of all available resources. In addition, the Accounting Officer must ensure that there is a sound system of internal control to support the achievement of the Food Standards Agency's policies, aims and objectives; and should regularly review the effectiveness of that system.

Notes to the Estimate (*continued*)

Analysis of appropriations in aid (A in A)

	£'000	
	2005-06 Provision	Non operating
	Operating A in A	operating A in A
RfR 1: Protecting and promoting public health in relation to food		
Income from industry & other government bodies	58,534	-
Total RfR 1	58,534 *	-
<i>of which: Administration budgets</i>	-	-

*Amount that may be applied as appropriations in aid in addition to the net total, arising from fees for slaughterhouse hygiene inspections, radioactive waste disposal inspections, milk and dairies sampling, government funded controls and miscellaneous receipts including the proceeds from the sale of assets.

Notes to the Estimate (*continued*)

Departmental Expenditure Limits and Administration Budgets

As announced to the House of Commons, the Food Standards Agency element of the Department of Health Departmental Expenditure Limit will change as follows:

	Change	New DEL		£'000
		Voted	Non-voted	Total
Resource	300	143,777	-	143,777
<i>of which :Administration Budget</i>	-	57,784	-	57,784
Capital	-	647	-	647
Depreciation*	-	-2,004	-	-2,004
Total	300	142,420	-	142,420

**Depreciation, which forms part of resource DEL, is excluded from total DEL since capital DEL includes capital spending and to include depreciation of those assets would lead to double counting.*

Cash which may be retained to offset expenditure

£'000

58,534

Cash which may be retained by the department to offset expenditure in the year due to its relationship with income (operating and non-operating) that has been or will be appropriated in aid