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# 5. CENTRAL GOVERNMENT ADMINISTRATION AND STAFFING

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## INTRODUCTION

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**5.1** This chapter sets out details of expenditure by those central government departments that are subject to Treasury administration costs controls, and of civil service staffing levels in all central government departments and the devolved administrations. The data on administration costs is on a resource basis and starts in 1998–99, with plans going through to 2005–06. The data on staffing levels covers a period of nine years, starting in 1997–98, with projections going through to 2005–06.

**5.2** Outturn data on gross administrative expenditure and civil service staffing in this chapter do not fall within the scope of National Statistics.

## GROSS ADMINISTRATIVE EXPENDITURE

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**5.3** The primary aim of administration costs control is to promote economical and efficient administration and service delivery in central government. Administration cost controls cover the costs of all central government administration other than the costs of some direct front line services, and activities and support activities that are directly associated with these. It also covers the direct delivery of services by some departments and their agencies where these are carried out by civil servants; for example, prison officers and personal advisers helping people into work. Administration costs are controlled during the year through accruals-based administration costs limits, which are notified to Parliament in the Supply Estimates. These limits are net of certain income which departments are allowed to offset against their gross administrative expenditure. Administration costs control limits for 2003–04 will be announced in the 2003–04 Supplementary Budgetary Information (Cm 5797).

**5.4** [Table 5.1](#) shows gross administrative expenditure from 1998–99 to 2005–06 for all central government departments for which administration cost controls are operated. There are no numbers for the Ministry of Defence, which is not subject to the administration cost controls operated on civil departments, nor for the devolved administrations, which operate their own controls. Administrative expenditure is measured after eliminating double counting and offsetting VAT refunds on eligible contracted out services. The table shows outturn for 1998–99 through to 2001–02, estimated outturn for 2002–03 and plans for 2003–04 to 2005–06. Recent years' outturn have, on average, been overestimated by about 2.5 per cent.

**5.5** Departments' paybill outturns are published in departmental reports, together with the related staff numbers.

## CIVIL SERVICE STAFFING

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**5.6** [Table 5.2](#) provides a summary of civil service staffing by department, starting in 1997–98, with estimates for 2002–03 and plans for 2003–04 through to 2005–06. The figures comprise all permanent staff and exclude temporary and casual staff. Numbers are measured in terms of “full-time equivalent” staff, with part-time staff recorded according to the proportion of a full week for which they are contracted to work.

**5.7** Plans for the devolved administrations are indicative only as staff numbers will depend on the decisions of the devolved executives.

## 5. CENTRAL GOVERNMENT ADMINISTRATION AND STAFFING

**Table 5.1 Gross administrative expenditure<sup>1,2,3</sup> by department, 1998–99 to 2005–06**

	resources, £ million							
	1998–99 outturn	1999–00 outturn	2000–01 outturn	2001–02 outturn	2002–03 estimated outturn	2003–04 plans	2004–05 plans	2005–06 plans
Education	242	251	238	256	268	249	264	265
Health	267	276	294	306	335	353	331	341
Transport	406	449	469	494	656	520	534	546
Office of the Deputy Prime Minister	240	224	304	344	375	380	373	375
Home office	2,753	2,429	2,812	3,257	3,593	3,896	4,119	4,378
Lord Chancellor's Departments	488	679	640	729	834	817	867	931
Attorney General's Department	259	253	279	347	360	360	371	390
Foreign and Commonwealth Office	647	646	723	796	940	911	928	944
International Development	64	79	77	85	100	214	227	241
Trade and Industry <sup>(4)</sup>	427	539	588	568	638	642	658	670
Environment, Food and Rural Affairs	436	484	519	887	710	682	691	673
Culture, Media and Sport	22	26	27	32	39	44	47	49
Work and Pensions	3,926	4,151	4,470	4,861	5,736	5,868	5,912	5,891
Scotland		4	7	7	7	8	8	8
Wales		1	3	2	3	3	3	3
Northern Ireland Office	158	167	142	136	241	173	185	202
Chancellor's Departments:	3,409	3,627	3,882	4,169	4,582	4,704	4,807	4,991
<i>Of which:</i>								
<i>Inland Revenue</i>	2,198	2,398	2,555	2,668	3,046	3,148	3,147	3,226
<i>Customs and Excise</i>	837	823	897	988	1,062	1,080	1,160	1,250
<i>Others</i>	374	406	430	513	475	477	500	516
Cabinet Office	518	669	589	637	706	781	808	813
Departmental totals	14,263	14,955	16,062	17,914	20,123	20,604	21,134	21,711
<i>Of which estimated IT PFI capital<sup>(5)</sup></i>	66	107	131	206	335	440	464	473
<b>Total gross expenditure on civil departments' administration costs</b>	<b>14,197</b>	<b>14,848</b>	<b>15,931</b>	<b>17,708</b>	<b>19,788</b>	<b>20,164</b>	<b>20,670</b>	<b>21,238</b>
<i>Of which administration costs paybill<sup>(6)</sup></i>	7,648	8,164	8,519	9,066	9,806	9,655	9,795	9,853
Ministry of Defence civilian paybill	2,267	2,241	2,305	2,422	2,521	2,540	2,600	2,668

(1) Administration costs cover the costs of all central government administration other than the costs of some direct front line services, and activities and support activities that are directly associated with these.

(2) Gross of all receipts except for those receipts paid from within other departments' administration costs, which are netted off for consolidation purposes.

(3) Excludes administration costs of devolved bodies.

(4) Excluding Export Credits Guarantee Department (ECGD) whose administration costs are met from trading income. However ECGD sets administration costs plans.

(5) These are charges that previously would have scored as capital but under PFI contracts are now funded from administration costs.

(6) This covers the pay cost of Civil Servants and other staff (including casual staff), and includes superannuation charges and National Insurance Contributions. It excludes the staff of the devolved bodies, the armed forces and Ministry of Defence civilian staff.

## 5. CENTRAL GOVERNMENT ADMINISTRATION AND STAFFING

**Table 5.2 Staff of Home Civil Service Central Government Departments and Devolved Bodies, 1997–98 to 2005–06<sup>(1)</sup>**

	thousands (full-time equivalents)								
	1997–98 actual	1998–99 actual	1999–00 actual	2000–01 actual	2001–02 actual	2002–03 estimated outturn	2003–04 plans	2004–05 plans	2005–06 plans
Education and Skills <sup>(2)</sup>	33.2	34.1	33.3	36.4	6.3	6.8	4.6	4.6	4.7
Office for Standards in Education							2.4	2.4	2.4
Health <sup>(3)</sup>	4.2	4.3	4.5	4.8	4.6	3.2	4.8	4.8	4.8
Food Standards Agency				1.9	2.1	2.2	2.2	2.2	2.2
Transport, Local									
Government and the Regions	17.6	17.6	19.6	21.0	18.7				
Transport						10.7	11.0	11.1	11.2
Office of the Deputy Prime Minister						7.2	6.7	6.8	6.8
Home Office	49.0	48.6	48.0	54.0	57.9	60.6	64.9	66.2	66.2
Charity Commission							0.6	0.6	0.6
Lord Chancellor's and Law Attorney									
General's Departments	17.6	16.4	17.0	18.2	19.1	20.0	20.3	20.5	20.5
Defence	89.7	89.0	86.8	85.2	79.5	76.5	75.4	74.6	74.1
Foreign and Commonwealth Office	5.5	5.5	5.6	5.5	5.5	5.8	5.9	5.9	5.9
International Development	1.0	1.1	1.3	1.2	1.4	1.6	1.7	1.8	1.8
Trade and Industry (including ACAS, OFT, OFTEL, OFGEM & the Postal Services Commission)	8.4	8.4	8.8	8.9	9.3	9.4	10.4	10.2	10.2
Export Credits Guarantee Department	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4
Environment, Food and Rural Affairs <sup>(4)</sup>	10.4	11.3	11.7	10.4	11.4	12.5	12.5	11.6	11.6
Culture, Media and Sport	0.6	0.6	0.7	0.6	0.4	0.5	0.5	0.5	0.5
Work and Pensions <sup>(2)</sup>	91.0	87.0	82.9	81.9	120.8	130.2	126.9	122.3	115.9
Scotland Office				0.1	0.1	0.1	0.1	0.1	0.1
Scotland <sup>(5)</sup>	12.0	12.2	12.2	12.5	12.7	14.3	13.6	13.6	13.6
Wales Office	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3
Wales <sup>(5)</sup>			0.03	0.04	0.04	0.04	0.05	0.05	0.05
Northern Ireland Office	4.4	4.2	3.9	3.4	3.3	3.3	3.3	3.3	3.3
Northern Ireland <sup>(5)</sup>	19.6	19.6	21.2	24.0	24.7	25.6	26.7	26.6	26.6
HM Customs and Excise	23.3	23.1	22.4	21.8	21.9	22.0	21.6	21.6	21.1
Inland Revenue	53.8	53.6	59.8	62.7	63.6	66.0	68.7	68.8	68.0
Chancellor's other departments	8.9	8.3	4.3	4.5	4.3	5.1	5.0	5.3	5.3
Cabinet Office and Privy Council Office	2.5	2.0	2.1	2.5	2.4	2.6	2.3	2.2	2.2
Security and Intelligence Services	8.3	8.1	8.1	7.7	8.0	8.3	9.1	9.2	9.2
Trading funds <sup>(6)</sup>	31.7	29.8	32.4	33.3	32.6	30.9	30.9	30.8	32.8
<b>TOTAL<sup>(1)</sup></b>	<b>496.4</b>	<b>488.5</b>	<b>490.3</b>	<b>506.2</b>	<b>514.3</b>	<b>529.1</b>	<b>535.9</b>	<b>531.4</b>	<b>525.4</b>
<i>of which: Home Civil Service</i>	<i>494.4</i>	<i>480.3</i>	<i>483.8</i>	<i>500.3</i>	<i>507.7</i>	<i>522.9</i>	<i>529.5</i>	<i>525.2</i>	<i>519.4</i>

(1) Unless otherwise indicated all figures are financial year averages for permanent staff.

(2) The changes in DfES and DWVP staff numbers between 2000–01 and 2001–02 mainly reflect machinery of government changes.

(3) Outturn figures for the Department of Health from 2003–04 to 2005–06 are expected to be significantly lower.

(4) Intervention Board staff are included in DEFRA totals.

(5) Plans for the devolved bodies are indicative only as future staff numbers will depend upon the decisions of the devolved administrations.

(6) The Army Base Repair Organisation (ABRO) became a trading fund on 1 April 2002 and the Defence Aviation Repair Agency (DARA) became a trading fund on 1 April 2001.

