

Annex A – Common Core Tables (Unaudited)

Unaudited

Table 1: Total public spending for the Foreign and Commonwealth Office (£m)	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
Consumption of Resources							
Resource Budget							
Resource DEL^{1,2,3}							
Promoting the interests of the UK internationally and contributing to a strong world community.	1,389	1,519	1,425	1,438	1,574	1,660	1,536
Conflict prevention	291	296	346	370	454	468	496
Total resource budget DEL	1,680	1,815	1,771	1,808	2,027	2,127	2,032
Resource AME^{1,2,3}							
Promoting the interests of the UK internationally and contributing to a strong world community.	3	(4)	42	11	(28)	65	20
Total Resource budget AME	3	(4)	42	11	(28)	65	20
TOTAL RESOURCE BUDGET	1,683	1,811	1,813	1,819	2,000	2,192	2,052
<i>of which:</i>							
<i>Depreciation</i>	70	86	109	69	52	156	119
Capital budget:							
Capital DEL^{1,2,3,4}							
Promoting the interests of the UK internationally and contributing to a strong world community.	113	133	161	228	227	201	194
Total capital budget	113	133	161	228	227	201	194
Total public spending⁽⁵⁾	1,725	1,858	1,865	1,978	2,175	2,237	2,127

¹ Around £400 million of costs associated with front-line staff were reclassified in CSR07 from Administration budgets into programme expenditure. The above figures reflect this reclassification across all years.

² The figures for 2010-11 show the amount of International Subscriptions that are expected to be met from the FCO's current budget. This is expected to be topped up at the Spring Supplementary under the cost sharing agreement reached between HMT and the FCO to share increases over and above the baseline of £102 million for international subscriptions.

³ Figures across all years reflect the Clear Line of Sight (CLOs) budgeting changes in particular the removal of near-cash resource DEL and the cost of capital from the budgeting regime and the reclassification of movement in provisions from DEL into AME.

⁴ Capital spending in 2007-08 peaks owing to take-up and spend of capital EYF, as part of our ongoing programme to increase the security and safety of our estate and the people using it. ⁵ Total public spending is calculated as the total of the resource budget and the capital budget, less depreciation.

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Table 2: Resource budget for the Foreign and Commonwealth Office (£m)	2004-05 Outturn	2005-06 Outturn	2006-07 Outturn	2007-08 Outturn	2008-09 Outturn	2009-10 Outturn	2010-11 Plans
Resource DEL							
Promoting the interests of the UK internationally and contributing to a strong world community	1,389	1,519	1,425	1,438	1,574	1,660	1,536
<i>of which:</i>							
Delivering Foreign Policy ¹	710	753	716	776	702	806	796
FCO Programmes	207	253	171	131	295	260	173
International Subscriptions ²	113	123	146	122	148	161	128
BBC World Service	194	208	209	222	234	240	229
British Council	164	181	183	186	195	193	178
Unallocated Provision							32
Conflict prevention	291	296	346	370	454	468	496
<i>of which:</i>							
Conflict Prevention ³	291	296	346	370	454	468	496
Total resource budget (DEL)^{1,2,3}	1,680	1,815	1,771	1,808	2,027	2,127	2,032
<i>of which:</i>							
Pay	365	386	385	393	415	462	
Procurement	622	642	552	583	648	680	650
Grants and subsidies	457	498	570	581	685	719	707
Depreciation	67	109	82	73	82	105	99
Resource AME							
Promoting the interests of the UK internationally and contributing to a strong world community	3	(4)	42	11	(28)	65	20
<i>of which:</i>							
Delivering Foreign Policy	3	(4)	42	11	(28)	65	20
Total resource budget (AME)	3	(4)	42	11	(28)	65	20
<i>of which:</i>							
Depreciation	3	(22)	27	(4)	(30)	51	20
Total Resource budget	1,683	1,811	1,813	1,819	2,000	2,192	2,052

¹ Figures across all years reflect the Clear Line of Sight (CLOs) budgeting changes in particular the removal of near-cash resource DEL and the cost of capital from the budgeting regime and the reclassification of movement in provisions from DEL into AME.

² The figures for 2010-11 show the amount of International Subscriptions which is expected to be met from the FCO's current budget. This is expected to be topped up at the Spring Supplementary under the cost sharing agreement reached between HMT and the FCO to share increases over and above the baseline of £102m for international subscriptions.

³ Outturn figures show total FCO expenditure on conflict prevention. 2010-11 plans are underestimated because HMT will make further resources available for peacekeeping in the Winter and/or Spring Supplementary Estimates.

Unaudited

Table 3: Capital budget for the Foreign and Commonwealth Office (£m)	2004-05 Outturn	2005-06 Outturn	2006-07 Outturn	2007-08 Outturn	2008-09 Outturn	2009-10 Outturn	2010-11 Plans
Promoting the interests of the UK internationally and contributing to a strong world community	113	133	161	228	227	201	194
<i>of which:</i>							
Delivering Foreign Policy ^{1,2}	74	95	107	174	175	148	132
International Subscriptions	-	-	18	17	14	16	30
BBC World Service	31	31	31	33	31	29	27
British Council	8	8	5	3	6	8	5
Unallocated Provision	-	-	-	-	-	-	-
Total capital budget (DEL)	113	133	161	228	227	201	194
<i>of which:</i>							
Capital expenditure on fixed assets net of sales ³	74	95	105	174	175	148	132
Capital grants to the private sector and abroad	-	-	18	17	14	16	30
Net lending to private sector	-	-	-	-	-	-	-
Capital support to public corporations	39	39	36	36	37	36	33
Capital support to local authorities	-	-	-	-	-	-	-
Total capital budget AME	-	-	-	-	-	-	-
Total capital budget	113	133	161	228	227	201	194
<i>Of which:</i>							
Capital expenditure on fixed assets net of sales ³	74	95	105	174	175	148	132
Less Depreciation ⁴	70	86	109	69	52	152	119
Net capital expenditure on tangible fixed assets	4	8	(4)	105	124	(5)	13

¹ Figures across all years reflect the Clear Line of Sight (CLOs) budgeting changes in particular the removal of near-cash resource DEL and the cost of capital from the budgeting regime.

² Capital spending 2007-08 peaks owing to take-up and spend of capital EYF, as part of our ongoing programme to increase the security and safety of our estate and the people using it.

³ Expenditure by the department and NDPBs on land, buildings and equipments, net of sales. Excludes spending on financial assets and grants, and public corporations' capital expenditure.

⁴ Included in Resource Budget.

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Table 4: Capital employed by the Foreign and Commonwealth Office (£m)	2004-05 Outturn	2005-06 Outturn	2006-07 Outturn	2007-08 Outturn	2008-09 Outturn	2009-10 Outturn	2010-11 Plans
Assets on balance sheet at end of year ¹							
Non-Current Assets							
Intangible ²	1	1	2	1	4	4	4
Property Plant and Equipment	1,254	1,479	1,529	2,232	2,834	2,255	2,255
of which:							
Non-residential land and Buildings	492	592	623	1,130	1,443	1,026	1,026
Residential land and Buildings	554	696	643	765	974	888	888
Information Technology ⁴	40	40	40	21	83	183	183
Plant and machinery	14	16	26	20	29	39	39
Vehicles	21	18	21	26	34	24	24
Antiques and works of art	19	20	20	20	20	20	20
Furniture and fittings ⁵	43	-	-	-	-	-	-
Assets under construction	71	97	156	249	251	75	75
Financial ³	-	-	-	-	24	32	32
Receivables >1 year	-	-	-	60	59	38	38
Current Assets							
Inventories	9	8	12	10	10	8	8
Assets classified as held for sale	-	-	-	-	-	11	11
Receivables <1 year	226	232	220	259	294	154	154
Cash and cash equivalents	76	117	99	30	36	30	30
Liabilities							
Payables <1 year	(250)	(299)	(299)	(225)	(303)	(278)	(278)
Payables >1 year	(32)	(33)	(33)	(43)	(54)	(44)	(44)
Provisions ⁶	(66)	(71)	(69)	(67)	(71)	(84)	(84)
Total Capital Employed	1,217	1,434	1,461	2,257	2,833	2,126	2,126

¹ Restated in line with International Financial Reporting Standards (IFRS) from 2007-08 onwards.

² From 2008-09 some IT assets (software licences) have been reclassified from tangible assets.

³ Reflects investment in FCO Services Trading Fund from 1 April 008.

⁴ Reflects roll-out of F3G from 2008-09.

⁵ With effect from 1 April 2005 Furniture and Fittings have been reclassified as administration expenditure.

⁶ Provisions are estimates of future liabilities.

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Table 5: Administrative budget for the FCO (£m)¹	2004-05 Outturn	2005-06 Outturn	2006-07 Outturn	2007-08 Outturn	2008-09 Outturn	2009-10 Outturn	2010-11 Plans		
Administration Expenditure ²									
Paybill ³	252	289	301	297	247	279			
Other	225	196	147	108	200	232			
Total administration expenditure	476	485	447	406	447	511	501		
Administrative Income	(74)	(97)	(65)	(49)	(63)	(79)	(81)		
Total administration budget	403	388	382	356	383	432	420		
Analysis by activity⁴			SP1	75					
			SP2	33					
Objective 1	188	SP1	96	SP3	133	DS01	141	249	296
Objective 2	138	SP2	40	SP4	95	DS02	169	191	203
Objective 3	142	SP3	143	SP5	224	DS03	55	75	76
Objective 4	89	SP4	149	SP6	21	DS04	16	19	26
Objective 5	174	SP5	236	SP7	131	DS05	81	69	102
Objective 6	-	SP6	102	SP8	6	DS06	148	103	124
Objective 7	14	SP7	15	SP9	43	DS07	111	80	102
Impairments treated as exceptional items	-	SP8	34	SP10	18	DS08	125	83	95
Total Administration Budget	746	815	779	844	869	1,024			

¹ Around £400 million of costs associated with front-line staff were reclassified in CSR07 from Administration budgets into programme

² Resource DEL figures reflect the reclassification of Impairments into Departmental AME across all years.

³ Paybill figures include the salaries and related costs of locally employed staff overseas.

⁴ Activities have been costed by objective in the Resource Accounts to 2004-05. From 2005-06, activities are costed by Strategic Priority (SP), and from 2008-09 are costed by Departmental Strategic Objectives (DSOs). A back series of front-line reclassification is not available. See the Key below.

To 2004-05	2005-06	2006-07	2007-08 onwards
<p>Objective 1: A secure United Kingdom within a safer and more peaceful world.</p> <p>Objective 2: Enhanced competitiveness of companies in the UK through overseas sales and investments; and a continuing high level of quality foreign direct investment. (Through UK Trade & Investment, formerly BTI, shared with DTI)</p> <p>Objective 3: Increased prosperity and a better quality of life in the UK and worldwide, through effective economic and political governance globally.</p> <p>Objective 4: A strong role for the UK in a strong Europe, responsive to people's needs.</p> <p>Objective 5: International decisions and actions which advance UK objectives and interests. Authoritative advice and support to the whole of Government on international issues. Positive foreign perceptions of the UK and the Government's policies.</p> <p>Objective 6: High quality consular services to British nationals abroad. Effective regulation of entry to, and settlement in, the UK in the interests of sustainable growth and social inclusion (through UKVisas, shared with the Home Office).</p> <p>Objective 7: Secure and well governed United Kingdom Overseas Territories enjoying sustainable development and growing prosperity.</p>	<p>SP 1: Making the world safer from global terrorism and weapons of mass destruction</p> <p>SP 2: Protection of the UK from illegal immigration, drug trafficking and other international crime.</p> <p>SP 3: An international system based on the rule of law, which is better able to resolve disputes and prevent conflicts.</p> <p>SP 4: An effective EU in a secure neighbourhood.</p> <p>SP 5: Promotion of UK economic interests in an open and expanding global economy</p> <p>SP 6: Sustainable development, underpinned by democracy, good governance and human rights.</p> <p>SP 7: Security of UK and global energy supplies.</p> <p>SP 8: Security and good governance of the UK's Overseas Territories.</p>	<p>SP1 - Making the world safer from global terrorism and weapons of mass destruction.</p> <p>SP2 - Reducing the harm to the UK from international crime, including drug trafficking, people smuggling and money laundering.</p> <p>SP3 - Preventing and resolving conflict through a strong international neighbourhood.</p> <p>SP4 - Building an effective and globally competitive EU in a secure neighbourhood.</p> <p>SP5 - Supporting the UK economy and business through an open and expanding global economy, science and innovation and secure energy supplies.</p> <p>SP6 - Achieving climate security by promoting a faster transition to a sustainable, low carbon global economy.</p> <p>SP7 - Promoting sustainable development and poverty reduction underpinned by human rights, democracy, good governance and protection of the environment.</p> <p>SP8 - Managing migration and combating illegal immigration.</p> <p>SP9 - Delivering high-quality support for British nationals abroad, in normal times and in crises.</p> <p>SP10 - Ensuring the security and good governance of the UK's overseas territories.</p>	<p>DSO 1 - A flexible Global Network serving the whole of the British Government.</p> <p>DSO 2 - Supporting the British economy</p> <p>DSO 3 - Supporting British nationals abroad</p> <p>DSO 4 - Supporting managed migration for Britain</p> <p>DSO 5 - Countering terrorism, weapons proliferation and their causes</p> <p>DSO 6 - Preventing and resolving conflict</p> <p>DSO 7 - Promoting a low carbon, high growth, global economy</p> <p>DSO 8 - Developing effective international institutions, above all the UN and EU</p>

Unaudited**Table 6: Staff Numbers for the Foreign and Commonwealth Office**

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Plans
CS FTEs ¹	6,117	6,044	6,072	5,083	4,330	4,384	4,344
Overtime ²	150	170	103	83	-	-	-
Casuals ³	8	19	22	20	19	1	1
Total	6,275	6,233	6,197	5,186	4,349	4,385	4,345

¹ Civil Service Full Time Equivalent (CSFTE). Actual totals reflect staff in post at the end of each financial year. Figures in Resources Accounts are an annual average. In accordance with Treasury guidance these figures show UK based staff only. At 1st April 2010 there were a further 9,000 (approximately) locally engaged staff overseas.

² Overtime figure is based on average equivalent number of staff working overtime over year.

³ Casual staff defined as staff employed full-time or part-time for a short period only, normally not exceeding 12 months.