

Office of the Deputy Prime Minister

Resource budget DEL and AME

Table 3.1

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource DEL								
Housing and Homelessness	1,445,256	1,504,887	1,575,432	1,711,118	2,026,806	2,591,994	2,090,526	2,073,824
<i>of which:</i>								
Housing and Homelessness	199,465	173,477	170,171	187,763	326,947	401,335	138,075	116,373
Housing Corporation	1,245,791	1,331,410	1,405,261	1,499,763	1,650,203	1,898,414	1,660,712	1,680,712
Supporting People	-	-	-	23,592	49,656	292,245	291,739	276,739
Fire and Civil Resilience	5,763	9,119	7,279	15,489	88,908	102,802	36,963	39,963
<i>of which:</i>								
Fire and Civil Resilience	1,705	5,872	1,935	9,241	83,655	96,811	30,784	33,784
Building Regulations	4,058	3,247	5,344	6,248	5,253	5,991	6,179	6,179
Neighbourhood Renewal	140	4,275	27,940	78,678	181,407	213,998	274,010	285,212
Planning	29,948	72,626	55,316	62,874	53,874	124,103	190,889	230,969
<i>of which:</i>								
Planning Inspectorate	25,692	32,795	32,409	33,611	35,233	37,451	28,735	28,735
Ordnance Survey	-	34,900	17,398	23,755	15,019	29,836	23,684	23,684
Other Planning	4,256	4,931	5,509	5,508	3,622	56,816	138,470	178,550
Sustainable Communities	790,124	1,008,238	1,034,512	556,678	1,283,910	1,324,054	1,808,107	2,101,201
Local and Regional Government	32,374,869	33,921,708	35,269,537	36,925,626	37,403,497	40,962,075	43,365,112	45,832,217
<i>of which:</i>								
Local Government (Non AEF)	209,469	243,646	276,586	320,708	321,123	339,673	340,413	395,353
Local Government (AEF)	32,157,952	33,618,894	34,950,327	36,590,740	37,064,001	40,589,638	42,972,459	45,427,344
Local and Regional Government	7,448	59,168	42,624	14,178	18,373	32,764	52,240	9,520

Resource budget DEL and AME

Table 3.1

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Other	202,843	167,368	231,492	254,152	227,592	304,239	305,838	310,818
<i>of which:</i>								
Central Admin	185,809	156,992	222,919	245,271	214,415	292,028	295,980	301,835
PSA Services	12,827	11,116	9,320	9,700	-113	1,500	1,500	1,500
QE2 - Conference Centre Executive Agency Trading Fund	5,669	710	728	119	117	831	1	1
QE2 - Conference Centre	-1,462	-1,450	-1,475	-938	-300	-1,417	-1,412	-1,407
Other	-	-	-	-	13,473	11,297	9,769	8,889
Total resource DEL	34,848,943	36,688,221	38,201,508	39,604,615	41,265,994	45,623,265	48,071,445	50,874,204
Resource AME								
Housing and Homelessness	477,504	467,315	444,531	351,159	239,803	1,788,496	1,577,853	1,411,746
<i>of which:</i>								
Housing and Homelessness	-	-	-	-	-	-	17,500	18,800
Housing Corporation	-	-	-	-	-	-	-	-
Supporting People	-	-	-	-	-	1,599,096	1,573,000	1,269,000
Housing Revenue Account Subsidy	477,504	467,315	444,531	351,159	239,803	189,400	-12,647	123,946
Fire and Civil Resilience	555	555	250	188	87	250	250	250
<i>of which:</i>								
Fire and Civil Resilience	555	555	250	188	87	250	250	250
Sustainable Communities	10,290	4,582	4,085	3,195	1,464	965	965	965
Local and Regional Government	109,208	199,685	61,308	498,101	169,722	320,000	300,000	-
<i>of which:</i>								
Local and Regional Government	109,208	199,685	61,308	498,101	169,722	320,000	300,000	-
Other	3,699	24	2	-	-	-	-	-
<i>of which:</i>								
Other	3,699	24	2	-	-	-	-	-
Total resource AME	601,256	672,161	510,176	852,643	411,076	2,109,711	1,879,068	1,412,961
Total resource budget	35,450,199	37,360,382	38,711,684	40,457,258	41,677,070	47,732,976	49,950,513	52,287,165

Capital budget DEL and AME

Table 3.2

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital DEL								
Housing and Homelessness	1,319,763	1,303,080	1,972,204	837,186	962,938	1,282,675	1,552,489	1,689,491
<i>of which:</i>								
Housing and Homelessness	1,322,345	1,306,943	1,972,336	837,241	963,130	1,283,415	1,552,484	1,689,486
Housing Corporation	-2,582	-3,863	-132	-55	-192	-740	5	5
Fire and Civil Resilience	34,697	28,612	35,927	59,759	50,519	101,474	121,767	91,767
<i>of which:</i>								
Fire and Civil Resilience	2,015	-4,070	245	71	-	45,348	60,085	30,085
Fire Credit Approval	32,682	32,682	35,682	59,688	50,519	56,126	61,682	61,682
Neighbourhood Renewal	24	430	7,560	25,839	66,702	97,376	96,740	106,788
Planning	2,354	904	1,769	3,603	304	4,130	744	744
<i>of which:</i>								
Planning Inspectorate	2,354	904	1,769	3,603	304	4,130	744	744
Sustainable Communities	431,404	237,952	304,498	814,856	404,162	747,334	535,283	516,542
Local and Regional Government	359,704	272,298	55,544	83,797	202,185	233,324	324,984	348,751
<i>of which:</i>								
Local Government (Non AEF)	1,342	458	21,260	55,797	115,634	181,824	190,984	107,751
Local Government (AEF)	-	-	-	20,000	78,551	43,500	126,000	233,000
Local and Regional Government	358,362	271,840	34,284	8,000	8,000	8,000	8,000	8,000
Other	6,632	6,938	12,033	9,054	7,753	16,212	22,592	22,812
<i>of which:</i>								
Central Admin	6,714	7,020	12,115	9,136	7,866	16,294	23,704	23,924
QE2 - Conference Centre	-82	-82	-82	-82	-113	-82	-82	-82
Departmental Unallocated Provision	-	-	-	-	-	-	-1,030	-1,030
Total capital DEL	2,154,578	1,850,214	2,389,535	1,834,094	1,694,563	2,482,525	2,654,599	2,776,895
Capital AME								
Housing and Homelessness	-	20,997	255,191	-	548,309	125,000	839,500	792,200
<i>of which:</i>								
Housing and Homelessness	-	20,997	255,191	-	548,309	125,000	839,500	792,200
Local and Regional Government	-	-	-	50,000	210,000	125,351	-	-
<i>of which:</i>								
Local Government (AEF)	-	-	-	50,000	200,000	125,351	-	-
Local and Regional Government	-	-	-	-	10,000	-	-	-
Total capital AME	-	20,997	255,191	50,000	758,309	250,351	839,500	792,200
Total capital budget	2,154,578	1,871,211	2,644,726	1,884,094	2,452,872	2,732,876	3,494,099	3,569,095

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Office of the Deputy Prime Minister</i>								
Housing and Homelessness								
Housing and Homelessness								
Housing and Homelessness RfR 1 A	129,289	123,779	142,968	152,688	243,337	323,301	89,745	68,143
Building Regulations RfR 1 B	697	-	-	-	-	-	-	-
Housing Specified Grants RfR 1 W	50	56	55	372	-308	78	2,330	2,230
Other Housing and Homelessness RfR 1 X	69,429	49,643	27,148	34,703	83,918	77,956	46,000	46,000
Supporting People								
Housing and Homelessness RfR 1 A	-	-	-	7,644	11,084	13,784	16,500	16,500
Other Housing and Homelessness RfR 1 X	-	-	-	15,948	38,572	278,461	275,239	260,239
Fire and Civil Resilience								
Fire and Civil Resilience								
Fire Services RfR 1 K	1,451	5,374	1,786	9,338	103,504	75,740	11,071	9,671
Civil Resilience RfR 1 L	-	-	-	-	3,156	43,015	15,000	18,000
Fire Service College RfR 1 M	900	900	550	300	-2,545	5,550	-1,287	-1,287
Fire services RfR 1 AF	-	-	-	-	-20,063	-27,567	6,000	7,400
<i>Civil Resilience</i> RfR 1	-	-	-	-	-	73	-	-
Building Regulations								
Building Regulations RfR 1 B	4,058	3,247	5,344	6,248	5,253	5,991	6,179	6,179
Neighbourhood Renewal								
Neighbourhood Renewal								
Neighbourhood Renewal RfR 1 D	4	1,773	4,425	23,973	67,734	84,252	112,158	101,782

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Neighbourhood Renewal RfR 1 AA	136	2,502	23,515	54,705	113,673	129,746	161,852	183,430
Planning								
Planning Inspectorate								
The Planning Inspectorate Executive Agency RfR 1 H	25,816	32,933	32,749	33,801	42,829	37,641	28,925	28,925
Ordnance Survey								
Payments to Ordnance Survey RfR 1 E	-	34,900	17,398	23,755	15,019	29,836	23,704	23,704
Ordnance Survey trading fund RfR 1 F	-	-	-	-	-	-	-20	-20
Other Planning								
Planning RfR 1 G	4,256	4,931	5,509	5,508	3,622	6,045	8,470	8,550
Planning RfR 1 AC	-	-	-	-	-	50,771	130,000	170,000
Sustainable Communities								
Sustainable Communities								
Payments to DTI for Regional Development Agencies RfR 1 C	-	478,148	535,701	346,756	959,541	896,628	1,048,834	1,105,834
European Structural Funds - Net RfR 1 I	48,832	36,360	73,911	23,006	58,636	108,537	48,974	48,476
European Regional Development Fund Projects not funded by EC receipts RfR 1 J	25,134	52,347	1,034	189	6,845	1,632	5,662	5,002
Sustainable Communities RfR 1 S	393,366	279,870	220,463	34,936	27,228	99,251	280,090	441,340
European Structural Funds - Net RfR 1 AD	8,587	24,883	19,230	22,714	33,341	25,136	40,273	40,273
London Development Agency RfR 1 AG	-	-	117,105	103,010	106,880	107,282	106,881	106,880
<i>European Regional Development Fund Projects not funded by EC receipts (resource)</i> RfR 1	2,735	11,156	204	2,263	900	-	-	1
<i>Sustainable Communities</i> RfR 1	220,407	55,950	-1,963	-941	-935	-404	-	-
Local and Regional Government								
Local Government (Non AEF)								

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
<i>Other Local Services</i>								
RfR 1	2	-	-	-	-	-	-	-
Valuation Services								
RfR 2 A	127,416	131,958	136,794	137,490	131,080	158,724	158,515	174,450
Best value inspection subsidies to Public Corporations & best value intervention costs								
RfR 2 B	-	5,000	16,774	24,262	25,026	25,200	25,000	72,720
Local Government Research and Publicity, MAPPING costs and Electoral law								
RfR 2 C	1,201	3,980	2,532	1,581	1,876	4,694	919	919
Local Governance								
RfR 2 D	332	12,072	8,049	11,880	6,238	168	-	-
London Governance								
RfR 2 G	-	-	22,300	23,400	27,950	35,958	36,328	37,493
Other Grants and Payments (resource grants)								
RfR 2 H	439	346	6,769	36,118	38,431	23,432	16,502	7,122
Local Government (AEF)								
Revenue support grants								
RfR 2 E	19,633,952	20,006,894	19,549,644	21,251,030	20,135,805	24,575,138	27,421,209	44,706,344
Non-domestic Rates Payments								
RfR 2 F	12,524,000	13,612,000	15,400,000	15,137,000	16,626,000	15,600,000	15,000,000	-
Other Grants and Payments (resource grants)								
RfR 2 H	-	-	683	202,710	302,196	414,500	551,250	721,000
Local and Regional Government								
Regional Policy								
RfR 1 T	-	-	-	3,628	5,571	9,806	6,000	6,000
<i>Regional Policy</i>								
RfR 1	-	-	-	-	1,676	1,694	-	-
Local Government Research and Publicity, MAPPING costs and Electoral law								
RfR 2 C	948	1,069	1,991	2,695	3,265	3,764	2,520	2,520
Local Governance								
RfR 2 D	-	-	-	-	-	-	1,000	1,000
Revenue support grants								
RfR 2 E	-	51,599	34,133	1,355	-	-	-	-
Other Grants and Payments (resource grants)								
RfR 2 H	-	-	-	-	1,361	11,000	42,720	-
Other								
Central Admin								

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Central Administration								
RfR 1 N	122,356	91,089	152,187	141,650	113,921	168,780	189,833	195,009
Government Office administration								
RfR 1 R	64,000	66,049	70,756	104,156	110,690	123,248	106,158	106,837
PSA Services								
PSA Services								
RfR 1 O	12,827	11,116	9,320	9,700	-113	1,500	1,500	1,500
QE2 - Conference Centre Executive Agency Trading Fund								
Queen Elizabeth II Conference Centre Executive Agency								
RfR 1 P	5,669	710	728	119	117	831	1	1
QE2 - Conference Centre								
Queen Elizabeth II Conference Centre Executive Agency Trading Fund short term loans								
RfR 1 Q	-	-	19	-	-	-1,417	-1,412	-1,407
Other								
Research								
RfR 1 U	-	-	-	-	13,473	11,297	9,769	8,889
Total voted	33,428,289	35,192,634	36,639,811	37,989,690	39,445,784	43,541,052	46,030,392	48,737,649
Non-voted:								
Housing and Homelessness								
Housing and Homelessness	-	-1	-	-	-	-	-	-
Housing Corporation	1,245,791	1,331,410	1,405,261	1,499,763	1,650,203	1,898,414	1,660,712	1,680,712
Fire and Civil Resilience								
Fire and Civil Resilience	-646	-402	-401	-397	-397	-	-	-
Planning								
Planning Inspectorate	-124	-138	-340	-190	-7,596	-190	-190	-190
Sustainable Communities								
Sustainable Communities	91,063	69,524	68,827	24,745	91,474	85,992	277,393	353,395
Local and Regional Government								
Local Government (Non AEF)	80,079	90,290	83,368	85,977	90,522	91,497	103,149	102,649
Local and Regional Government	6,500	6,500	6,500	6,500	6,500	6,500	-	-
Other								
Central Admin	-547	-146	-24	-535	-10,196	-	-11	-11
QE2 - Conference Centre	-1,462	-1,450	-1,494	-938	-300	-	-	-
Departmental Unallocated Provision	-	-	-	-	-	-	-	-
Total non-voted	1,420,654	1,495,587	1,561,697	1,614,925	1,820,210	2,082,213	2,041,053	2,136,555
Total resource DEL	34,848,943	36,688,221	38,201,508	39,604,615	41,265,994	45,623,265	48,071,445	50,874,204

Resource AME

Voted in Estimate entitled: Office of the Deputy Prime Minister

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04 Estimated	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Housing and Homelessness								
Housing and Homelessness								
Other Housing and Homelessness								
RfR 1 AK	-	-	-	-	-	-	17,500	18,800
Supporting People								
Other Housing and Homelessness								
RfR 1 AK	-	-	-	-	-	1,599,096	1,573,000	1,269,000
Housing Revenue Account Subsidy								
Housing Revenue Account Subsidy -Housing								
RfR 1 AI	477,504	467,315	444,531	983,000	872,119	890,328	800,619	861,266
<i>Housing Revenue Account Subsidy Rent Rebate</i>								
<i>element</i>								
RfR 1	-	-	-	-	-	-	-	-
Fire and Civil Resilience								
Fire and Civil Resilience								
Fire Superannuation								
RfR 1 AJ	555	555	250	188	87	250	250	250
Local and Regional Government								
Local and Regional Government								
Non-domestic Rates Outturn Adjustments								
RfR 2 J	109,208	199,685	61,308	498,101	169,722	320,000	300,000	-
Other								
Other								
<i>BRE Privatisation</i>								
RfR 1	12	15	2	-	-	-	-	-
<i>Privatisation of PSA</i>								
RfR 1	3,687	9	-	-	-	-	-	-
Total voted	590,966	667,579	506,091	1,481,289	1,041,928	2,809,674	2,691,369	2,149,316
Non-voted:								
Housing and Homelessness								
Housing Corporation								
	-	-	-	-	-	-	-	-
Housing Revenue Account Subsidy								
	-	-	-	-631,841	-632,316	-700,928	-813,266	-737,320
Sustainable Communities								
Sustainable Communities								
	10,290	4,582	4,085	3,195	1,464	965	965	965
Total non-voted	10,290	4,582	4,085	-628,646	-630,852	-699,963	-812,301	-736,355
Total resource AME	601,256	672,161	510,176	852,643	411,076	2,109,711	1,879,068	1,412,961

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Total resource budget	35,450,199	37,360,382	38,711,684	40,457,258	41,677,070	47,732,976	49,950,513	52,287,165
<i>of which:</i>								
Voted	34,019,255	35,860,213	37,145,902	39,470,979	40,487,712	46,350,726	48,721,761	50,886,965
NDPBs' net spending (non-voted)	1,347,547	1,405,516	1,478,173	1,515,952	1,743,410	2,032,762	1,834,166	1,914,166
Other non-voted	83,397	94,653	87,609	-529,673	-554,052	-650,512	-605,414	-513,966
<i>and of which:</i>								
Central government own spending	2,174,682	2,732,007	2,782,047	2,501,211	3,437,781	4,184,118	4,224,845	4,697,264
Central government finance to LAs	32,910,044	34,352,196	35,666,563	37,888,988	38,164,806	43,482,550	45,698,084	47,576,212
Public Corporations	365,473	276,179	263,074	67,059	74,483	66,308	27,584	13,689
NB Voted net resource outturn in Estimate entitled:	Office of the Deputy Prime Minister							
DEL in Estimate:								
Resource DEL in budgets	33,428,289	35,192,634	36,639,811	37,989,690	39,445,784	43,541,052	46,030,392	48,737,649
Capital DEL in budgets	622,413	418,820	465,738	1,023,696	769,306	1,149,210	1,142,196	1,143,442
AME in Estimate:								
Resource AME in budgets	590,966	667,579	506,091	1,481,289	1,041,928	2,809,674	2,691,369	2,149,316
Capital AME in budgets	-	20,997	255,191	-	548,309	125,000	839,500	792,200
Non-Budget:								
Grants to NDPBs to finance their spending	1,246,247	1,332,501	1,418,565	1,626,033	1,766,574	1,855,191	2,214,527	2,105,248
Other spending outside budgets	-19,530	-3,257	-237,916	-162,979	-194,641	-36,345	-217,345	-216,279
Total resource consumption in Estimate	35,868,385	37,629,274	39,047,480	41,957,729	43,377,260	49,443,782	52,700,639	54,711,576

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
4. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

Capital budget: DEL and AME (voted and non-voted)

Table 3.4

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Office of the Deputy Prime Minister</i>								
Housing and Homelessness								
Housing and Homelessness								
Housing specified grants (capital grants to local authorities)								
RfR 1 Y	65,778	66,790	77,285	88,865	97,126	111,007	98,870	98,870
Other housing and Homelessness (capital grants to local authorities)								
RfR 1 Z	269,574	216,149	75,852	64,496	21,962	22,289	-22,000	-52,000
Housing Corporation								
Housing and Homelessness								
RfR 1 A	-21	-26	-	106	-9	-	-	-
Fire and Civil Resilience								
Fire and Civil Resilience								
Fire Services								
RfR 1 K	115	300	262	70	-	455	107	107
Civil Resilience								
RfR 1 L	-	-	-	-	-	44,892	60,000	30,000
Fire Service College								
RfR 1 M	1,900	-4,370	-17	1	-	1	-22	-22
<i>Civil Resilience (capital grants to local authorities)</i>								
RfR 1	-	-	-	-	-	-	-	-
Neighbourhood Renewal								
Neighbourhood Renewal								
RfR 1 AA	-	-	-	-	1,548	1,065	-	-
Neighbourhood Renewal (capital grants to local authorities)								
RfR 1 AB	24	430	7,560	25,839	65,154	96,311	96,740	106,788
Planning								
Planning Inspectorate								
The Planning Inspectorate Executive Agency								
RfR 1 H	2,354	904	1,769	3,603	304	4,130	744	744

Capital budget: DEL and AME (voted and non-voted)

Table 3.4

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Sustainable Communities								
Sustainable Communities								
Payments to DTI for Regional Development Agencies								
RfR 1 C	-	56,380	46,260	508,723	114,101	376,950	130,000	130,000
European Regional Development Fund Projects not funded by EC receipts								
RfR 1 J	-	-	-	-	-	-	170	-
Sustainable Communities - capital grants to local authorities								
RfR 1 V	287,019	78,779	-656	878	-32	37,549	224,000	222,000
European Structural Funds - Net (capital grants to local authorities)								
RfR 1 AE	18	292	144,310	117,258	102,664	137,076	128,101	127,532
London Development Agency (Capital Grants to Local Authorities)								
RfR 1 AH	-	-	108,348	147,534	141,364	142,801	170,001	170,000
<i>European Regional Development Fund Projects not funded by EC receipts (capital)</i>								
RfR 1	-	-	5,768	29,680	31,234	-	-	1
Local and Regional Government								
Local Government (Non AEF)								
Valuation Services								
RfR 2 A	1,342	458	249	374	-	-	-	-
Other Grants and Payments (capital grants)								
RfR 2 I	-	-	1,011	20,423	115,634	180,662	190,484	107,251
Local Government (AEF)								
Other Grants and Payments (capital grants)								
RfR 2 I	-	-	-	20,000	78,551	43,500	126,000	233,000
Other								
Central Admin								
Central Administration								
RfR 1 N	6,019	5,979	9,252	8,189	6,723	13,261	21,064	21,064
Government Office administration								
RfR 1 R	695	1,041	2,863	947	1,143	3,033	2,640	2,860
QE2 - Conference Centre								
Queen Elizabeth II Conference Centre Executive Agency Trading Fund short term loans								
RfR 1 Q	-	-	-	-	-	-82	-82	-82
Total voted	634,817	423,106	480,116	1,036,986	777,467	1,214,900	1,226,817	1,198,113
Non-voted:								
Housing and Homelessness								
Housing and Homelessness	986,993	1,024,004	1,819,199	683,880	844,042	1,150,119	1,475,614	1,642,616
Housing Corporation	-2,561	-3,837	-132	-161	-183	-740	5	5

Capital budget: DEL and AME (voted and non-voted)

Table 3.4

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Fire and Civil Resilience								
Fire Credit Approval	32,682	32,682	35,682	59,688	50,519	56,126	61,682	61,682
Planning								
Ordnance Survey	-	-	-	-	-	-	-	-
Sustainable Communities								
Sustainable Communities	144,367	102,501	468	10,783	14,831	52,958	-116,989	-132,991
Local and Regional Government								
Local Government (Non AEF)	-	-	20,000	35,000	-	1,162	500	500
Local and Regional Government	358,362	271,840	34,284	8,000	8,000	8,000	8,000	8,000
Other								
QE2 - Conference Centre	-82	-82	-82	-82	-113	-	-	-
Departmental Unallocated Provision	-	-	-	-	-	-	-1,030	-1,030
Total non-voted	1,519,761	1,427,108	1,909,419	797,108	917,096	1,267,625	1,427,782	1,578,782
Total capital DEL	2,154,578	1,850,214	2,389,535	1,834,094	1,694,563	2,482,525	2,654,599	2,776,895

Capital AME

Voted in Estimate entitled: Office of the Deputy Prime Minister

Housing and Homelessness

Housing and Homelessness

Other Housing and Homelessness

RfR 1 AK	-	20,997	255,191	-	548,309	125,000	839,500	792,200
Total voted	-	20,997	255,191	-	548,309	125,000	839,500	792,200

Non-voted:

Local and Regional Government

Local Government (AEF)	-	-	-	50,000	200,000	125,351	-	-
Local and Regional Government	-	-	-	-	10,000	-	-	-
Total non-voted	-	-	-	50,000	210,000	125,351	-	-

Total capital AME	-	20,997	255,191	50,000	758,309	250,351	839,500	792,200
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Total capital budget	2,154,578	1,871,211	2,644,726	1,884,094	2,452,872	2,732,876	3,494,099	3,569,095
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of which:

Voted	634,817	444,103	735,307	1,036,986	1,325,776	1,339,900	2,066,317	1,990,313
NDPBs' net spending (non-voted)	-2,002	-3,837	-122	10,164	14,192	49,922	18,005	18,005
Other non-voted	1,521,763	1,430,945	1,909,541	836,944	1,112,904	1,343,054	1,409,777	1,560,777

and of which:

Central government own spending	20,234	57,723	60,523	521,851	120,955	459,643	213,200	183,250
Central government finance to LAs	2,132,526	1,817,940	2,584,302	1,362,324	2,332,030	2,273,314	3,281,003	3,385,949
Public Corporations	1,818	-4,452	-99	-81	-113	-81	-104	-104

NB Voted net capital in Estimates

Capital budget: DEL and AME (voted and non-voted)

Table 3.4

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Office of the Deputy Prime Minister								
Capital DEL in budgets	12,404	4,286	14,378	13,290	8,161	65,690	84,621	54,671
Total net capital in Estimate	12,404	4,286	14,378	13,290	8,161	65,690	84,621	54,671
Voted capital budget DEL and AME treated as resource in Estimates								
Office of the Deputy Prime Minister								
Capital DEL in budgets	622,413	418,820	465,738	1,023,696	769,306	1,149,210	1,142,196	1,143,442
Capital AME in budgets	-	20,997	255,191	-	548,309	125,000	839,500	792,200

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
4. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

Resource budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.5

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Outturn
Resource DEL					
Housing and Homelessness	308,553	295,038	255,732	311,399	406,545
<i>of which:</i>					
Housing and Homelessness	131,641	113,014	82,654	102,069	143,811
Housing Corporation	176,912	182,024	173,078	185,738	213,078
Supporting People	-	-	-	23,592	49,656
Fire and Civil Resilience	3,439	1,629	6,346	13,803	91,868
<i>of which:</i>					
Fire and Civil Resilience	-619	-1,618	1,002	7,555	86,615
Building Regulations	4,058	3,247	5,344	6,248	5,253
Neighbourhood Renewal	140	4,275	25,941	78,678	179,893
Planning	28,613	57,357	53,007	58,854	51,117
<i>of which:</i>					
Planning Inspectorate	24,357	29,526	30,100	31,024	32,476
Ordnance Survey	-	22,900	17,398	22,322	15,019
Other Planning	4,256	4,931	5,509	5,508	3,622
Sustainable Communities	104,108	52,715	149,231	581,958	698,083
Local and Regional Government	32,374,736	33,921,611	35,269,952	36,926,023	37,403,669
<i>of which:</i>					
Local Government (Non AEF)	209,336	243,549	277,001	321,105	321,295
Local Government (AEF)	32,157,952	33,618,894	34,950,327	36,590,740	37,064,001
Local and Regional Government	7,448	59,168	42,624	14,178	18,373

Resource budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.5

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Outturn
Other	201,609	195,886	211,484	231,078	258,118
<i>of which:</i>					
Central Admin	184,561	185,676	203,125	223,459	245,241
PSA Services	12,827	11,116	9,320	9,700	-113
QE2 - Conference Centre Executive Agency Trading Fund	5,669	710	728	119	117
QE2 - Conference Centre	-1,448	-1,616	-1,689	-2,200	-600
Other	-	-	-	-	13,473
Total Resource DEL	33,021,198	34,528,511	35,971,693	38,201,793	39,089,293
Resource AME					
Housing and Homelessness	478,800	468,659	445,686	352,522	268,938
<i>of which:</i>					
Housing and Homelessness	194	215	214	181	27,907
Housing Corporation	1,102	1,129	941	1,182	1,228
Supporting People	-	-	-	-	-
Housing Revenue Account Subsidy	477,504	467,315	444,531	351,159	239,803
Fire and Civil Resilience	1,325	1,325	1,020	2,088	2,485
<i>of which:</i>					
Fire and Civil Resilience	1,325	1,325	1,020	2,088	2,485
Planning	1,335	15,269	2,309	4,020	2,757
<i>of which:</i>					
Planning Inspectorate	1,335	3,269	2,309	2,587	2,757
Ordnance Survey	-	12,000	-	1,433	-
Sustainable Communities	31,291	91,611	98,307	-5,634	-2,216
Local and Regional Government	133	97	497	521	379
<i>of which:</i>					
Local Government (Non AEF)	133	97	497	521	379

Resource budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.5

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Outturn
Other	1,317	-28,605	19,888	21,888	-30,652
<i>of which:</i>					
Central Admin	1,248	-28,684	19,794	21,812	-30,826
QE2 - Conference Centre	69	79	94	76	174
Total Resource AME	514,201	548,356	567,707	375,405	241,691
<i>of which:</i>					
non-cash items	25,355	75,727	118,688	20,744	222
Total resource budget	33,535,399	35,076,867	36,539,400	38,577,198	39,330,984

Capital budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.6

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Outturn
Capital DEL					
Housing and Homelessness	2,136,834	2,190,122	2,906,488	1,736,971	2,073,616
<i>of which:</i>					
Housing and Homelessness	1,406,239	1,376,710	2,075,310	924,183	1,137,098
Housing Corporation	730,595	813,412	831,178	812,788	936,518
Fire and Civil Resilience	33,251	33,629	36,507	63,830	52,228
<i>of which:</i>					
Fire and Civil Resilience	569	947	825	4,142	1,709
Fire Credit Approval	32,682	32,682	35,682	59,688	50,519
Neighbourhood Renewal	24	430	9,559	25,839	68,216
Planning	2,354	904	1,769	3,603	304
<i>of which:</i>					
Planning Inspectorate	2,354	904	1,769	3,603	304
Sustainable Communities	980,181	894,777	823,320	798,405	994,996
Local and Regional Government	359,704	272,298	56,329	84,582	202,185
<i>of which:</i>					
Local Government (Non AEF)	1,342	458	22,045	56,582	115,634
Local Government (AEF)	-	-	-	20,000	78,551
Local and Regional Government	358,362	271,840	34,284	8,000	8,000
Other	7,133	7,425	13,378	10,234	8,181
<i>of which:</i>					
Central Admin	6,714	7,020	12,115	9,136	7,866
QE2 - Conference Centre	419	405	1,263	1,098	315
Departmental Unallocated Provision	-	-	-	-	-
Total capital DEL	3,519,481	3,399,585	3,847,350	2,723,464	3,399,726
Capital AME					
Local and Regional Government	-	-	-	50,000	210,000
<i>of which:</i>					
Local Government (AEF)	-	-	-	50,000	200,000
Local and Regional Government	-	-	-	-	10,000
Total capital AME	-	-	-	50,000	210,000
Total capital budget	3,519,481	3,399,585	3,847,350	2,773,464	3,609,726