

# Department for Communities and Local Government

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

|  | £'000          |                |                  |                  |                  |                      |                  |
|--|----------------|----------------|------------------|------------------|------------------|----------------------|------------------|
|  | 2001-02        | 2002-03        | 2003-04          | 2004-05          | 2005-06          | 2006-07              | 2007-08          |
|  | Outturn        | Outturn        | Outturn          | Outturn          | Outturn          | Estimated<br>Outturn | Plans            |
| <b>Resource DEL</b>  |                |                |                  |                  |                  |                      |                  |
| <i>Voted in Estimate entitled: Department for Communities and Local Government</i> |                |                |                  |                  |                  |                      |                  |
| <b>Housing Supply and Demand</b>   | <b>63,039</b>  | <b>92,854</b>  | <b>128,521</b>   | <b>181,658</b>   | <b>223,301</b>   | <b>243,349</b>       | <b>258,772</b>   |
| <i>of which:</i>   |                |                |                  |                  |                  |                      |                  |
| Housing Supply and Demand  | 63,039         | 92,854         | 128,521          | 181,658          | 223,301          | 243,349              | 258,772          |
| Housing Supply and Demand<br>RfR 1 A   | 49,969         | 63,924         | 71,503           | 79,885           | 95,752           | 102,149              | 140,742          |
| Decent Places To Live<br>RfR 1 B   | -              | -              | -                | -                | 114              | 11                   | -                |
| Housing Supply and Demand<br>RfR 1 M   | 13,070         | 28,930         | 57,018           | 101,773          | 127,435          | 141,189              | 118,030          |
| <b>Decent Places to Live</b>   | <b>51,537</b>  | <b>45,654</b>  | <b>49,105</b>    | <b>48,807</b>    | <b>30,031</b>    | <b>30,684</b>        | <b>22,568</b>    |
| <i>of which:</i>   |                |                |                  |                  |                  |                      |                  |
| Decent Places to Live  | 51,537         | 45,654         | 49,105           | 48,807           | 30,031           | 30,684               | 22,568           |
| Decent Places To Live<br>RfR 1 B   | 51,350         | 45,713         | 49,092           | 48,819           | 29,444           | 27,221               | 19,729           |
| Decent Places to Live<br>RfR 1 N   | 187            | -59            | 13               | -12              | 587              | 3,463                | 2,839            |
| <b>Tackling Disadvantage</b>   | <b>169,024</b> | <b>326,090</b> | <b>2,209,511</b> | <b>2,231,242</b> | <b>2,105,637</b> | <b>2,035,443</b>     | <b>2,057,136</b> |
| <i>of which:</i>   |                |                |                  |                  |                  |                      |                  |
| Tackling Disadvantage  | 169,024        | 326,090        | 2,209,511        | 2,231,242        | 2,105,637        | 2,035,443            | 2,057,136        |
| Tackling Disadvantage<br>RfR 1 C   | 93,253         | 135,541        | 150,086          | 146,749          | 115,961          | 64,548               | 129,851          |
| Tackling Disadvantage<br>RfR 1 O   | 75,771         | 190,549        | 2,059,425        | 2,084,493        | 1,989,676        | 1,970,895            | 1,927,285        |
| <b>Better Services</b>   | <b>10,622</b>  | <b>88,795</b>  | <b>61,364</b>    | <b>118,358</b>   | <b>96,563</b>    | <b>103,893</b>       | <b>153,714</b>   |
| <i>of which:</i>   |                |                |                  |                  |                  |                      |                  |
| Better Services  | 10,622         | 88,795         | 61,364           | 118,358          | 96,563           | 103,893              | 153,714          |
| Better Services<br>RfR 1 D   | 10,730         | 107,619        | 61,593           | 75,981           | 69,050           | 74,235               | 143,713          |
| Better Services<br>RfR 1 P   | -108           | -20,132        | -229             | 42,377           | 27,513           | 29,658               | 10,001           |
| Other Grants and Payments<br>RfR 2 G   | -              | 1,308          | -                | -                | -                | -                    | -                |

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

|   | <b>£'000</b>   |                |                |                |                |                      |                |
|---|----------------|----------------|----------------|----------------|----------------|----------------------|----------------|
|   | 2001-02        | 2002-03        | 2003-04        | 2004-05        | 2005-06        | 2006-07<br>Estimated | 2007-08        |
|   | Outturn        | Outturn        | Outturn        | Outturn        | Outturn        | Outturn              | Plans          |
| <b>Development of English Regions</b>   | <b>467,586</b> | <b>570,191</b> | <b>556,652</b> | <b>541,109</b> | <b>559,434</b> | <b>615,695</b>       | <b>616,125</b> |
| <i>of which:</i>  |                |                |                |                |                |                      |                |
| Development of English Regions  | 467,586        | 570,191        | 556,652        | 541,109        | 559,434        | 615,695              | 616,125        |
| Development of English Regions<br>RfR 1 E                                     | 468,527        | 569,450        | 552,950        | 538,380        | 557,577        | 501,803              | 610,125        |
| Development of English Regions<br>RfR 1 Q                                     | -941           | 741            | 3,702          | 2,729          | 1,857          | 113,892              | 6,000          |
| <b>Admin</b>  | <b>179,716</b> | <b>123,970</b> | <b>186,837</b> | <b>200,670</b> | <b>198,469</b> | <b>202,270</b>       | <b>209,850</b> |
| <i>of which:</i>  |                |                |                |                |                |                      |                |
| Central Admin   | 179,716        | 123,970        | 186,837        | 200,670        | 198,469        | 202,270              | 209,850        |
| Central Administration<br>RfR 1 F   | 179,716        | 123,970        | 186,837        | 200,670        | 198,469        | 202,270              | 209,850        |
| <b>Government Office Administration</b>                                       | <b>104,141</b> | <b>110,674</b> | <b>133,841</b> | <b>141,412</b> | <b>138,670</b> | <b>134,027</b>       | <b>101,716</b> |
| <i>of which:</i>  |                |                |                |                |                |                      |                |
| Government Office Administration  | 104,141        | 110,674        | 133,841        | 141,412        | 138,670        | 134,027              | 101,716        |
| Government Office Administration<br>RfR 1 G                                   | 104,141        | 110,674        | 133,841        | 141,412        | 138,670        | 134,027              | 101,716        |
| <b>European Structural Funds - Net</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-5,321</b>        | <b>1</b>       |
| <i>of which:</i>  |                |                |                |                |                |                      |                |
| European Structural Funds - Net   | -              | -              | -              | -              | -              | -5,321               | 1              |
| European Structural Funds - net<br>RfR 1 H                                    | -              | -              | -              | -              | -              | -5,321               | 1              |
| European Structural Funds - net<br>RfR 1 R                                    | -              | -              | -              | -              | -              | -                    | -              |
| <b>European Structural Funds - ODPM</b>                                       | <b>2,452</b>   | <b>900</b>     | <b>2,749</b>   | <b>2,024</b>   | <b>-2,213</b>  | <b>48,140</b>        | <b>10,000</b>  |
| <i>of which:</i>  |                |                |                |                |                |                      |                |
| European Structural Funds - ODPM  | 2,452          | 900            | 2,749          | 2,024          | -2,213         | 48,140               | 10,000         |
| European Structural Funds - Communities and Local Government<br>RfR 1 I       | 189            | -              | 2,749          | 2,024          | -2,213         | 48,140               | 10,000         |
| <i>European Structural Funds - Communities and Local Government<br/>RfR 1</i> | <i>2,263</i>   | <i>900</i>     | <i>-</i>       | <i>-</i>       | <i>-</i>       | <i>-</i>             | <i>-</i>       |
| <b>Ordnance Survey</b>  | <b>-</b>       | <b>-</b>       | <b>2,850</b>   | <b>1,296</b>   | <b>-61</b>     | <b>-1</b>            | <b>-20</b>     |
| <i>of which:</i>  |                |                |                |                |                |                      |                |

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

|   | <b>£'000</b>      |                   |                   |                   |                   |                      |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|-------------------|
|   | 2001-02           | 2002-03           | 2003-04           | 2004-05           | 2005-06           | 2006-07              | 2007-08           |
|   | Outturn           | Outturn           | Outturn           | Outturn           | Outturn           | Estimated<br>Outturn | Plans             |
| Ordnance Survey   | -                 | -                 | 2,850             | 1,296             | -61               | -1                   | -20               |
| Ordnance Survey<br>RfR 1 J  | -                 | -                 | 2,850             | 1,296             | -61               | -1                   | -20               |
| <b>Queen Elizabeth II Conference Centre Executive Agency</b>                                      | <b>-819</b>       | <b>-183</b>       | <b>-1,474</b>     | <b>-1,000</b>     | <b>-1,103</b>     | <b>-117</b>          | <b>-1,292</b>     |
| <i>of which:</i>  |                   |                   |                   |                   |                   |                      |                   |
| Queen Elizabeth II Conference Centre Executive Agency   | -819              | -183              | -1,474            | -1,000            | -1,103            | -117                 | -1,292            |
| Queen Elizabeth II Conference Centre Executive Agency<br>RfR 1 K                                  | -819              | -183              | -1,474            | -1,000            | -1,103            | -117                 | -1,292            |
| <b>Local and Regional Government</b>  | <b>36,828,699</b> | <b>37,296,837</b> | <b>40,816,452</b> | <b>43,211,257</b> | <b>46,138,164</b> | <b>22,434,373</b>    | <b>22,709,311</b> |
| <i>of which:</i>  |                   |                   |                   |                   |                   |                      |                   |
| Local and Regional Government   | 36,828,699        | 37,296,837        | 40,816,452        | 43,211,257        | 46,138,164        | 22,434,373           | 22,709,311        |
| Valuation services<br>RfR 2 A   | 137,468           | 131,080           | 159,763           | 162,757           | 193,450           | 167,450              | 174,450           |
| Best value inspection subsidies to Public Corporations & best value intervention costs<br>RfR 2 B | 24,262            | 25,026            | 23,431            | 25,515            | 20,565            | 17,964               | 22,720            |
| Local Government Research and Publicity, MAPPING costs and Electoral law<br>RfR 2 C               | 3,476             | 4,058             | 7,194             | 4,281             | 5,131             | 3,816                | 3,439             |
| Local Governance<br>RfR 2   | 11,880            | 6,238             | 194               | 74                | 4                 | 4                    | -                 |
| Revenue support grants<br>RfR 2 D   | 21,252,385        | 20,135,805        | 24,562,392        | 27,433,196        | 27,141,918        | 3,951,860            | 3,725,931         |
| Non-domestic Rates Payments<br>RfR 2 E  | 15,137,000        | 16,626,000        | 15,600,000        | 15,000,000        | 18,000,000        | 17,500,000           | 18,500,000        |
| London Governance<br>RfR 2 F  | 23,400            | 27,950            | 35,958            | 36,328            | 37,493            | 37,868               | 38,348            |
| Other Grants and Payments<br>RfR 2 G  | 238,828           | 340,680           | 427,520           | 549,106           | 739,603           | 755,411              | 244,423           |
| <b>Local Area Agreements</b>  | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>4,332</b>      | <b>71,482</b>        | <b>676,371</b>    |
| <i>of which:</i>  |                   |                   |                   |                   |                   |                      |                   |
| Local Area Agreements   | -                 | -                 | -                 | -                 | 4,332             | 71,482               | 676,371           |
| Local Area Agreements<br>RfR 1 L  | -                 | -                 | -                 | -                 | -                 | -400,841             | -463,462          |
| Local Area Agreements<br>RfR 1 S  | -                 | -                 | -                 | -                 | 4,332             | 472,323              | 1,139,833         |
| <b>Total voted</b>  | <b>37,875,997</b> | <b>38,655,782</b> | <b>44,146,408</b> | <b>46,676,833</b> | <b>49,491,224</b> | <b>25,913,917</b>    | <b>26,814,252</b> |
| <i>Non-voted†</i>   |                   |                   |                   |                   |                   |                      |                   |
| <b>Housing Supply and Demand</b>  | <b>166,592</b>    | <b>256,793</b>    | <b>85,042</b>     | <b>138,497</b>    | <b>121,595</b>    | <b>160,470</b>       | <b>158,413</b>    |

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

|   | £'000             |                   |                   |                   |                   |                      |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|-------------------|
|   | 2001-02           | 2002-03           | 2003-04           | 2004-05           | 2005-06           | 2006-07              | 2007-08           |
|   | Outturn           | Outturn           | Outturn           | Outturn           | Outturn           | Estimated<br>Outturn | Plans             |
| <i>of which:</i>                          |                   |                   |                   |                   |                   |                      |                   |
| Housing Supply and Demand                 | 166,592           | 256,793           | 85,042            | 138,497           | 121,595           | 160,470              | 158,413           |
| <b>Tackling Disadvantage</b>              | <b>29,023</b>     | <b>29,835</b>     | <b>28,213</b>     | <b>38,020</b>     | <b>29,048</b>     | <b>30,836</b>        | <b>35,079</b>     |
| <i>of which:</i>                          |                   |                   |                   |                   |                   |                      |                   |
| Tackling Disadvantage                     | 29,023            | 29,835            | 28,213            | 38,020            | 29,048            | 30,836               | 35,079            |
| <b>Better Services</b>                    | -                 | -                 | -                 | -                 | <b>1</b>          | -                    | <b>2,040</b>      |
| <i>of which:</i>                          |                   |                   |                   |                   |                   |                      |                   |
| Better Services                           | -                 | -                 | -                 | -                 | 1                 | -                    | 2,040             |
| <b>Development of English Regions</b>     | -                 | -                 | -                 | <b>3,394</b>      | <b>-2,900</b>     | -                    | -                 |
| <i>of which:</i>                          |                   |                   |                   |                   |                   |                      |                   |
| Development of English Regions            | -                 | -                 | -                 | 3,394             | -2,900            | -                    | -                 |
| <b>Admin</b>                              | -                 | -                 | -                 | -                 | -                 | <b>1</b>             | -                 |
| <i>of which:</i>                          |                   |                   |                   |                   |                   |                      |                   |
| Central Admin                             | -                 | -                 | -                 | -                 | -                 | 1                    | -                 |
| <b>Local and Regional Government</b>      | <b>92,499</b>     | <b>97,672</b>     | <b>98,048</b>     | <b>104,518</b>    | <b>106,253</b>    | <b>96,463</b>        | <b>103,854</b>    |
| <i>of which:</i>                          |                   |                   |                   |                   |                   |                      |                   |
| Local and Regional Government             | 92,499            | 97,672            | 98,048            | 104,518           | 106,253           | 96,463               | 103,854           |
| <b>Departmental Unallocated Provision</b> | -                 | -                 | -                 | -                 | -                 | <b>23,413</b>        | <b>22,369</b>     |
| <i>of which:</i>                          |                   |                   |                   |                   |                   |                      |                   |
| Departmental Unallocated Provision        | -                 | -                 | -                 | -                 | -                 | 23,413               | 22,369            |
| <b>Total non-voted</b>                    | <b>288,114</b>    | <b>384,300</b>    | <b>211,303</b>    | <b>284,429</b>    | <b>253,997</b>    | <b>311,183</b>       | <b>321,755</b>    |
| <b>Total resource budget DEL</b>          | <b>38,164,111</b> | <b>39,040,082</b> | <b>44,357,711</b> | <b>46,961,262</b> | <b>49,745,221</b> | <b>26,225,100</b>    | <b>27,136,007</b> |

**Resource AME***Voted in Estimate entitled: Department for Communities and Local Government*

|  |   |   |   |               |               |               |   |
|--|---|---|---|---------------|---------------|---------------|---|
| <b>Housing Supply and Demand</b>           | - | - | - | <b>17,500</b> | <b>11,002</b> | <b>-6,220</b> | - |
| <i>of which:</i>                           |   |   |   |               |               |               |   |
| Housing Supply and Demand                  | - | - | - | 17,500        | 11,002        | -6,220        | - |
| <i>Housing Supply and Demand<br/>RfR 1</i> | - | - | - | <i>17,500</i> | <i>11,002</i> | <i>-6,220</i> | - |

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

|  | <b>£'000</b>      |                   |                   |                   |                   |                      |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|-------------------|
|  | 2001-02           | 2002-03           | 2003-04           | 2004-05           | 2005-06           | 2006-07              | 2007-08           |
|  | Outturn           | Outturn           | Outturn           | Outturn           | Outturn           | Estimated<br>Outturn | Plans             |
| <b>Decent Places to Live</b>                                 | <b>351,159</b>    | <b>239,803</b>    | <b>207,861</b>    | <b>64,867</b>     | <b>240,463</b>    | <b>132,830</b>       | <b>62,100</b>     |
| <i>of which:</i>   |                   |                   |                   |                   |                   |                      |                   |
| Decent Places to Live  | 351,159           | 239,803           | 207,861           | 64,867            | 240,463           | 132,830              | 62,100            |
| Decent Places to Live<br>RfR 1 T                             | 351,159           | 239,803           | 207,861           | 64,867            | 240,463           | 132,830              | 62,100            |
| <b>Better Services</b>                                       | <b>188</b>        | <b>2</b>          | <b>487</b>        | <b>33</b>         | <b>57</b>         | <b>148,122</b>       | <b>163,404</b>    |
| <i>of which:</i>   |                   |                   |                   |                   |                   |                      |                   |
| Better Services  | 188               | 2                 | 487               | 33                | 57                | 148,122              | 163,404           |
| Better Services<br>RfR 1 U                                   | 188               | 2                 | 487               | 33                | 57                | 122                  | 50                |
| Better Services<br>RfR 1 V                                   | -                 | -                 | -                 | -                 | -                 | 148,000              | 163,354           |
| <b>Local and Regional Government</b>                         | <b>498,101</b>    | <b>169,722</b>    | <b>304,371</b>    | <b>460,861</b>    | <b>524,293</b>    | <b>1,119,119</b>     | <b>809,000</b>    |
| <i>of which:</i>   |                   |                   |                   |                   |                   |                      |                   |
| Local and Regional Government                                | 498,101           | 169,722           | 304,371           | 460,861           | 524,293           | 1,119,119            | 809,000           |
| Non-domestic Rates Outturn Adjustments and LABGIS<br>RfR 2 H | 498,101           | 169,722           | 304,371           | 460,861           | 524,293           | 1,119,119            | 809,000           |
| <b>Total voted</b>   | <b>849,448</b>    | <b>409,527</b>    | <b>512,719</b>    | <b>543,261</b>    | <b>775,815</b>    | <b>1,393,851</b>     | <b>1,034,504</b>  |
| <b>Non-voted†</b>  |                   |                   |                   |                   |                   |                      |                   |
| <b>Housing Supply and Demand</b>                             | <b>3,195</b>      | <b>1,464</b>      | <b>48,131</b>     | <b>94,613</b>     | <b>69,959</b>     | <b>51,082</b>        | <b>13,265</b>     |
| <i>of which:</i>   |                   |                   |                   |                   |                   |                      |                   |
| Housing Supply and Demand                                    | 3,195             | 1,464             | 48,131            | 94,613            | 69,959            | 51,082               | 13,265            |
| <b>Development of English Regions</b>                        | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>2,075</b>      | <b>987</b>        | <b>-</b>             | <b>-</b>          |
| <i>of which:</i>   |                   |                   |                   |                   |                   |                      |                   |
| Development of English Regions                               | -                 | -                 | -                 | 2,075             | 987               | -                    | -                 |
| <b>Total non-voted</b>                                       | <b>3,195</b>      | <b>1,464</b>      | <b>48,131</b>     | <b>96,688</b>     | <b>70,946</b>     | <b>51,082</b>        | <b>13,265</b>     |
| <b>Total resource budget AME</b>                             | <b>852,643</b>    | <b>410,991</b>    | <b>560,850</b>    | <b>639,949</b>    | <b>846,761</b>    | <b>1,444,933</b>     | <b>1,047,769</b>  |
| <b>Total resource budget</b>                                 | <b>39,016,754</b> | <b>39,451,073</b> | <b>44,918,561</b> | <b>47,601,211</b> | <b>50,591,982</b> | <b>27,670,033</b>    | <b>28,183,776</b> |
| <i>of which:</i>   |                   |                   |                   |                   |                   |                      |                   |
| Voted  | 39,359,368        | 39,716,114        | 45,360,241        | 47,846,843        | 50,819,510        | 27,944,225           | 28,465,957        |
| NDPBs' net spending (non-voted)                              | 201,203           | 295,658           | 169,328           | 293,617           | 244,237           | 255,181              | 229,045           |
| Other non-voted  | -543,817          | -560,699          | -611,008          | -539,249          | -471,765          | -529,373             | -511,226          |
| <i>and of which:</i>   |                   |                   |                   |                   |                   |                      |                   |

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

|  | <b>£'000</b>      |                   |                   |                   |                   |                              |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|-------------------|
|  | <b>2001-02</b>    | <b>2002-03</b>    | <b>2003-04</b>    | <b>2004-05</b>    | <b>2005-06</b>    | <b>2006-07</b>               | <b>2007-08</b>    |
|  | <b>Outturn</b>    | <b>Outturn</b>    | <b>Outturn</b>    | <b>Outturn</b>    | <b>Outturn</b>    | <b>Estimated<br/>Outturn</b> | <b>Plans</b>      |
| Central government own spending  | 1,307,435         | 1,378,508         | 1,309,480         | 1,364,596         | 1,435,917         | 1,027,203                    | 896,758           |
| Central government finance to LAs  | 37,710,222        | 38,072,865        | 43,607,681        | 46,234,428        | 49,155,343        | 26,642,540                   | 27,289,602        |
| Public Corporations  | -903              | -300              | 1,400             | 2,187             | 722               | 290                          | -2,584            |
| <b>NB Voted net resource outturn in Estimate entitled: Department for Communities and Local Government</b> |                   |                   |                   |                   |                   |                              |                   |
| <b>Resource DEL (in Estimate):</b>   |                   |                   |                   |                   |                   |                              |                   |
| Resource DEL in budgets  | 37,878,079        | 38,674,271        | 44,146,594        | 46,677,158        | 49,491,259        | 25,914,116                   | 26,814,453        |
| Capital DEL in budgets   | 972,689           | 1,355,174         | 1,828,649         | 1,937,713         | 2,082,787         | 2,357,708                    | 2,554,421         |
| <b>Resource AME (in Estimate):</b>   |                   |                   |                   |                   |                   |                              |                   |
| Resource AME in budgets  | 1,481,289         | 1,041,843         | 1,213,647         | 1,169,685         | 1,328,251         | 2,030,109                    | 1,651,504         |
| Capital AME in budgets   | -                 | -                 | -                 | -                 | -                 | -                            | -                 |
| <b>Non-Budget:</b>   |                   |                   |                   |                   |                   |                              |                   |
| Other spending outside budgets   | 16,999            | 564,738           | 123,267           | 626,027           | 382,296           | 551,330                      | 623,000           |
| Grants to NDPBs to finance their spending  | 1,656,335         | 1,791,850         | 2,231,624         | 2,138,372         | 2,311,298         | 2,108,409                    | 2,510,304         |
| <b>Total resource consumption in Estimate</b>  | <b>42,005,391</b> | <b>43,427,876</b> | <b>49,543,781</b> | <b>52,548,955</b> | <b>55,595,891</b> | <b>32,961,672</b>            | <b>34,153,682</b> |

† 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)**

|  | <b>£'000</b>   |                |                |                |                |                      |                  |
|--|----------------|----------------|----------------|----------------|----------------|----------------------|------------------|
|  | 2001-02        | 2002-03        | 2003-04        | 2004-05        | 2005-06        | 2006-07              | 2007-08          |
|  | Outturn        | Outturn        | Outturn        | Outturn        | Outturn        | Estimated<br>Outturn | Plans            |
| <b>Capital DEL</b>   |                |                |                |                |                |                      |                  |
| <i>Voted in Estimate entitled: Department for Communities and Local Government</i> |                |                |                |                |                |                      |                  |
| <b>Housing Supply and Demand</b>   | <b>10,503</b>  | <b>69,952</b>  | <b>298,930</b> | <b>429,034</b> | <b>523,419</b> | <b>877,111</b>       | <b>1,168,053</b> |
| <i>of which:</i>   |                |                |                |                |                |                      |                  |
| Housing Supply and Demand  | 10,503         | 69,952         | 298,930        | 429,034        | 523,419        | 877,111              | 1,168,053        |
| Housing Supply and Demand<br>RfR 1 A   | 3,709          | 69,051         | 226,691        | 12,909         | 5,344          | 10,915               | 53,744           |
| Decent Places To Live<br>RfR 1 B   | -              | -              | -              | -              | -              | -832                 | -                |
| Housing Supply and Demand<br>RfR 1 M   | 6,794          | 901            | 72,239         | 416,125        | 518,075        | 867,028              | 1,114,309        |
| <b>Decent Places to Live</b>   | <b>126,439</b> | <b>123,758</b> | <b>104,059</b> | <b>70,554</b>  | <b>21,739</b>  | <b>-49,887</b>       | <b>-107,842</b>  |
| <i>of which:</i>   |                |                |                |                |                |                      |                  |
| Decent Places to Live  | 126,439        | 123,758        | 104,059        | 70,554         | 21,739         | -49,887              | -107,842         |
| Decent Places To Live<br>RfR 1 B   | 68,397         | 102,427        | 94,828         | 87,976         | 47,496         | 47,154               | 500              |
| Decent Places to Live<br>RfR 1 N   | 58,042         | 21,331         | 9,231          | -17,422        | -25,757        | -97,041              | -108,342         |
| <b>Tackling Disadvantage</b>   | <b>125,948</b> | <b>175,464</b> | <b>234,074</b> | <b>258,603</b> | <b>264,367</b> | <b>286,100</b>       | <b>260,870</b>   |
| <i>of which:</i>   |                |                |                |                |                |                      |                  |
| Tackling Disadvantage  | 125,948        | 175,464        | 234,074        | 258,603        | 264,367        | 286,100              | 260,870          |
| Tackling Disadvantage<br>RfR 1 C   | 11,884         | 11,906         | 14,439         | 32,643         | 14,013         | 6,089                | 8,189            |
| Tackling Disadvantage<br>RfR 1 O   | 114,064        | 163,558        | 219,635        | 225,960        | 250,354        | 280,011              | 252,681          |
| <b>Better Services</b>   | <b>109</b>     | <b>-</b>       | <b>85,136</b>  | <b>37,246</b>  | <b>30,278</b>  | <b>28,422</b>        | <b>52,315</b>    |
| <i>of which:</i>   |                |                |                |                |                |                      |                  |
| Better Services  | 109            | -              | 85,136         | 37,246         | 30,278         | 28,422               | 52,315           |
| Better Services<br>RfR 1 D   | 109            | -              | 85,136         | 32,246         | 21,861         | 14,151               | 42,315           |
| Better Services<br>RfR 1 P   | -              | -              | -              | 5,000          | 8,417          | 14,271               | 10,000           |
| <b>Development of English Regions</b>  | <b>641,917</b> | <b>754,031</b> | <b>982,369</b> | <b>928,186</b> | <b>941,582</b> | <b>979,152</b>       | <b>1,013,809</b> |
| <i>of which:</i>   |                |                |                |                |                |                      |                  |

|   | £'000         |               |               |              |              |                      |                  |
|---|---------------|---------------|---------------|--------------|--------------|----------------------|------------------|
|   | 2001-02       | 2002-03       | 2003-04       | 2004-05      | 2005-06      | 2006-07<br>Estimated | 2007-08<br>Plans |
|   | Outturn       | Outturn       | Outturn       | Outturn      | Outturn      | Outturn              | Plans            |
| Development of English Regions  | 641,917       | 754,031       | 982,369       | 928,186      | 941,582      | 979,152              | 1,013,809        |
| Development of English Regions<br>RfR 1 E                               | 641,039       | 754,063       | 978,332       | 928,082      | 941,082      | 792,077              | 988,809          |
| Development of English Regions<br>RfR 1 Q                               | 878           | -32           | 4,037         | 104          | 500          | 187,075              | 25,000           |
| <b>Admin</b>  | <b>8,189</b>  | <b>6,723</b>  | <b>11,103</b> | <b>5,880</b> | <b>7,306</b> | <b>9,865</b>         | <b>21,064</b>    |
| <i>of which:</i>  |               |               |               |              |              |                      |                  |
| Central Admin   | 8,189         | 6,723         | 11,103        | 5,880        | 7,306        | 9,865                | 21,064           |
| Central Administration<br>RfR 1 F                                       | 8,189         | 6,723         | 11,103        | 5,880        | 7,306        | 9,865                | 21,064           |
| <b>Government Office Administration</b>                                 | <b>947</b>    | <b>1,143</b>  | <b>2,118</b>  | <b>4,893</b> | <b>3,689</b> | <b>6,639</b>         | <b>2,860</b>     |
| <i>of which:</i>  |               |               |               |              |              |                      |                  |
| Government Office Administration  | 947           | 1,143         | 2,118         | 4,893        | 3,689        | 6,639                | 2,860            |
| Government Office Administration<br>RfR 1 G                             | 947           | 1,143         | 2,118         | 4,893        | 3,689        | 6,639                | 2,860            |
| <b>European Structural Funds - Net</b>                                  | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>     | <b>-</b>     | <b>-2</b>            | <b>1</b>         |
| <i>of which:</i>  |               |               |               |              |              |                      |                  |
| European Structural Funds - Net   | -             | -             | -             | -            | -            | -2                   | 1                |
| European Structural Funds - net<br>RfR 1 H                              | -             | -             | -             | -            | -            | -1                   | -                |
| European Structural Funds - net<br>RfR 1 R                              | -             | -             | -             | -            | -            | -1                   | 1                |
| <b>European Structural Funds - ODPM</b>                                 | <b>29,680</b> | <b>38,079</b> | <b>1</b>      | <b>-</b>     | <b>-</b>     | <b>-</b>             | <b>1</b>         |
| <i>of which:</i>  |               |               |               |              |              |                      |                  |
| European Structural Funds - ODPM  | 29,680        | 38,079        | 1             | -            | -            | -                    | 1                |
| European Structural Funds - Communities and Local Government<br>RfR 1 I | -             | 6,845         | 1             | -            | -            | -                    | 1                |
| European Structural Funds - Communities and Local Government<br>RfR 1   | 29,680        | 31,234        | -             | -            | -            | -                    | -                |
| <b>Queen Elizabeth II Conference Centre Executive Agency</b>            | <b>-82</b>    | <b>-113</b>   | <b>-82</b>    | <b>-82</b>   | <b>-82</b>   | <b>-7</b>            | <b>-82</b>       |
| <i>of which:</i>  |               |               |               |              |              |                      |                  |
| Queen Elizabeth II Conference Centre Executive Agency                   | -82           | -113          | -82           | -82          | -82          | -7                   | -82              |
| Queen Elizabeth II Conference Centre Executive Agency<br>RfR 1 K        | -82           | -113          | -82           | -82          | -82          | -7                   | -82              |

|   | £'000            |                  |                  |                  |                  |                      |                  |
|---|------------------|------------------|------------------|------------------|------------------|----------------------|------------------|
|   | 2001-02          | 2002-03          | 2003-04          | 2004-05          | 2005-06          | 2006-07              | 2007-08          |
|   | Outturn          | Outturn          | Outturn          | Outturn          | Outturn          | Estimated<br>Outturn | Plans            |
| <b>Local and Regional Government</b>              | <b>40,797</b>    | <b>194,185</b>   | <b>206,556</b>   | <b>256,376</b>   | <b>315,094</b>   | <b>212,726</b>       | <b>134,251</b>   |
| <i>of which:</i>                                  |                  |                  |                  |                  |                  |                      |                  |
| Local and Regional Government                     | 40,797           | 194,185          | 206,556          | 256,376          | 315,094          | 212,726              | 134,251          |
| Valuation services                                |                  |                  |                  |                  |                  |                      |                  |
| RfR 2 A   | 374              | -                | 320              | -                | -                | -                    | -                |
| Other Grants and Payments                         |                  |                  |                  |                  |                  |                      |                  |
| RfR 2 G   | 40,423           | 194,185          | 206,236          | 255,676          | 315,094          | 212,726              | 134,251          |
| <i>Other Grants and Payments (capital grants)</i> |                  |                  |                  |                  |                  |                      |                  |
| RfR 2   | -                | -                | -                | 700              | -                | -                    | -                |
| <b>Local Area Agreements</b>                      | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>38,748</b>        | <b>73,047</b>    |
| <i>of which:</i>                                  |                  |                  |                  |                  |                  |                      |                  |
| Local Area Agreements                             | -                | -                | -                | -                | -                | 38,748               | 73,047           |
| Local Area Agreements                             |                  |                  |                  |                  |                  |                      |                  |
| RfR 1 L   | -                | -                | -                | -                | -                | -12,598              | -73,869          |
| Local Area Agreements                             |                  |                  |                  |                  |                  |                      |                  |
| RfR 1 S   | -                | -                | -                | -                | -                | 51,346               | 146,916          |
| <b>Total voted</b>                                | <b>984,447</b>   | <b>1,363,222</b> | <b>1,924,264</b> | <b>1,990,690</b> | <b>2,107,392</b> | <b>2,388,867</b>     | <b>2,618,347</b> |
| <b>Non-voted†</b>                                 |                  |                  |                  |                  |                  |                      |                  |
| <b>Housing Supply and Demand</b>                  | <b>814,626</b>   | <b>995,402</b>   | <b>1,666,376</b> | <b>1,874,081</b> | <b>2,010,172</b> | <b>2,026,263</b>     | <b>2,193,699</b> |
| <i>of which:</i>                                  |                  |                  |                  |                  |                  |                      |                  |
| Housing Supply and Demand                         | 814,626          | 995,402          | 1,666,376        | 1,874,081        | 2,010,172        | 2,026,263            | 2,193,699        |
| <b>Decent Places to Live</b>                      | <b>684,338</b>   | <b>844,498</b>   | <b>1,159,758</b> | <b>1,317,806</b> | <b>1,675,880</b> | <b>1,123,294</b>     | <b>1,201,138</b> |
| <i>of which:</i>                                  |                  |                  |                  |                  |                  |                      |                  |
| Decent Places to Live                             | 684,338          | 844,498          | 1,159,758        | 1,317,806        | 1,675,880        | 1,123,294            | 1,201,138        |
| <b>Tackling Disadvantage</b>                      | <b>294</b>       | <b>106</b>       | <b>354</b>       | <b>817</b>       | <b>338</b>       | <b>336</b>           | <b>180</b>       |
| <i>of which:</i>                                  |                  |                  |                  |                  |                  |                      |                  |
| Tackling Disadvantage                             | 294              | 106              | 354              | 817              | 338              | 336                  | 180              |
| <b>Better Services</b>                            | <b>56,704</b>    | <b>47,839</b>    | <b>53,025</b>    | <b>57,981</b>    | <b>57,981</b>    | <b>57,981</b>        | <b>57,981</b>    |
| <i>of which:</i>                                  |                  |                  |                  |                  |                  |                      |                  |
| Better Services                                   | 56,704           | 47,839           | 53,025           | 57,981           | 57,981           | 57,981               | 57,981           |
| <b>Local and Regional Government</b>              | <b>43,000</b>    | <b>8,000</b>     | <b>7,397</b>     | <b>446</b>       | <b>690</b>       | <b>886</b>           | <b>8,500</b>     |
| <i>of which:</i>                                  |                  |                  |                  |                  |                  |                      |                  |
| Local and Regional Government                     | 43,000           | 8,000            | 7,397            | 446              | 690              | 886                  | 8,500            |
| <b>Total non-voted</b>                            | <b>1,598,962</b> | <b>1,895,845</b> | <b>2,886,910</b> | <b>3,251,131</b> | <b>3,745,061</b> | <b>3,208,760</b>     | <b>3,461,498</b> |

|  | £'000            |                  |                  |                  |                  |                      |                  |
|--|------------------|------------------|------------------|------------------|------------------|----------------------|------------------|
|  | 2001-02          | 2002-03          | 2003-04          | 2004-05          | 2005-06          | 2006-07              | 2007-08          |
|  | Outturn          | Outturn          | Outturn          | Outturn          | Outturn          | Estimated<br>Outturn | Plans            |
| <b>Total capital budget DEL</b>  | <b>2,583,409</b> | <b>3,259,067</b> | <b>4,811,174</b> | <b>5,241,821</b> | <b>5,852,453</b> | <b>5,597,627</b>     | <b>6,079,845</b> |
| <b>Capital AME</b>   |                  |                  |                  |                  |                  |                      |                  |
| <i>Voted in Estimate entitled: Department for Communities and Local Government</i> |                  |                  |                  |                  |                  |                      |                  |
| Total voted  | -                | -                | -                | -                | -                | -                    | -                |
| <i>Non-voted†</i>  |                  |                  |                  |                  |                  |                      |                  |
| Local and Regional Government  | 50,000           | 55,507           | 125,350          | -                | -                | -                    | -                |
| <i>of which:</i>   |                  |                  |                  |                  |                  |                      |                  |
| Local and Regional Government  | 50,000           | 55,507           | 125,350          | -                | -                | -                    | -                |
| Total non-voted  | 50,000           | 55,507           | 125,350          | -                | -                | -                    | -                |
| <b>Total capital budget AME</b>  | <b>50,000</b>    | <b>55,507</b>    | <b>125,350</b>   | <b>-</b>         | <b>-</b>         | <b>-</b>             | <b>-</b>         |
| <b>Total capital budget</b>  | <b>2,633,409</b> | <b>3,314,574</b> | <b>4,936,524</b> | <b>5,241,821</b> | <b>5,852,453</b> | <b>5,597,627</b>     | <b>6,079,845</b> |
| <i>of which:</i>   |                  |                  |                  |                  |                  |                      |                  |
| Voted  | 985,979          | 1,363,335        | 1,924,264        | 1,990,690        | 2,107,392        | 2,388,867            | 2,618,347        |
| NDPBs' net spending (non-voted)  | 814,920          | 995,508          | 1,667,906        | 1,875,344        | 2,011,200        | 2,027,485            | 2,194,379        |
| Other non-voted  | 832,510          | 955,731          | 1,344,354        | 1,375,787        | 1,733,861        | 1,181,275            | 1,267,119        |
| <i>and of which:</i>   |                  |                  |                  |                  |                  |                      |                  |
| Central government own spending  | 1,539,242        | 1,932,167        | 3,037,039        | 2,922,654        | 2,953,479        | 2,981,947            | 3,208,014        |
| Central government finance to LAs  | 1,094,248        | 1,382,520        | 1,899,589        | 2,319,271        | 2,899,081        | 2,615,714            | 2,871,935        |
| Public Corporations  | -81              | -113             | -104             | -104             | -107             | -34                  | -104             |

**NB Voted net capital in Estimate entitled: Department for Communities and Local Government**

|                                      |               |              |               |               |               |               |               |
|--------------------------------------|---------------|--------------|---------------|---------------|---------------|---------------|---------------|
| Capital DEL in budgets               | 13,290        | 8,161        | 95,615        | 53,053        | 35,088        | 31,220        | 63,926        |
| <b>Total net capital in Estimate</b> | <b>13,290</b> | <b>8,161</b> | <b>95,615</b> | <b>53,053</b> | <b>35,088</b> | <b>31,220</b> | <b>63,926</b> |

**Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Communities and Local Government ‡**

|                        |         |           |           |           |           |           |           |
|------------------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|
| Capital DEL in budgets | 972,689 | 1,355,174 | 1,828,649 | 1,937,713 | 2,082,787 | 2,357,708 | 2,554,421 |
| Capital AME in budgets | -       | -         | -         | -         | -         | -         | -         |

† Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

‡ Profit/loss on asset sales can appear on both the resource and the capital side of the Estimate