

Department for Work and Pensions

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 Outturn	Plans
Resource DEL							
<i>Voted in Estimate entitled: Department for Communities and Local Government</i>							
Working Age	-	-	-	-	-	1	-
<i>of which:</i>							
Working Age : Administration	-	-	-	-	-	1	-
European Structural Funds - net RfR 1 H	-	-	-	-	-	1	-
European Structural Funds - net RfR 1 R	-	-	-	-	-	-	-
Total voted	-	-	-	-	-	1	-
<i>Voted in Estimate entitled: Department for Work and Pensions</i>							
Children	247,090	290,333	247,413	256,058	392,775	497,377	406,751
<i>of which:</i>							
Children : Administration	247,090	290,333	247,413	256,058	392,775	497,377	406,751
Administration RfR 1 A	247,090	290,333	247,413	256,058	392,775	497,377	406,751
Working Age	3,512,212	3,239,812	3,717,329	3,875,109	3,695,220	4,539,462	4,410,479
<i>of which:</i>							
Working Age : Administration	2,272,243	1,826,498	1,975,584	2,284,121	2,053,784	2,998,703	2,977,681
Administration RfR 2 A	2,246,839	1,617,934	1,723,561	2,076,975	1,881,484	2,727,814	2,717,599
Health and Safety Executive RfR 2 C	199,304	198,950	194,974	206,586	236,713	231,938	227,382
Health and Safety Laboratory RfR 2 D	-2,249	-2,648	-2,386	560	1,981	4,760	-
Capital Grants RfR 2 E	-	-	-	-	-	-1	-
European Social Fund and European Globalisation Fund RfR 2 G	1	12,261	-	7,551	3,792	-	-
European Social Fund payments in advance of receipts RfR 2 H	-2,983	-	59,435	28	-66,394	34,194	32,700
European Social Fund RfR 2 L	1	1	-	-7,579	-3,792	-2	-
European Social Fund payments in advance of receipts RfR 2 M	2,983	-	-	-	-	-	-
Challenge funding and similar administrative measures - Local Authorities RfR 2	-171,653	-	-	-	-	-	-

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 Outturn	Plans
Employment Programmes	964,086	1,099,378	1,145,839	978,484	918,113	975,497	717,096
Employment Programmes							
RfR 2 B	933,149	1,012,067	1,110,048	945,893	849,237	938,449	680,049
Capital Grants							
RfR 2 E	-	59,653	-	-	-	-	-
Employment Programmes							
RfR 2 I	30,937	27,658	35,791	32,591	68,876	37,048	37,047
Grants to Local Authorities	236,521	272,914	556,242	573,080	686,824	530,625	680,200
Administration							
RfR 2 A	-	-	-	3,058	59,415	-	-
<i>Challenge funding and similar administrative measures</i>							
RfR 2	292	-	-	-	-	-	-
Housing benefit and council tax benefit administration grants							
RfR 2 J	167,498	196,882	422,891	439,845	482,417	530,780	680,200
<i>Challenge funding and similar administrative measures - Local Authorities</i>							
RfR 2	67,998	75,568	133,351	130,177	144,992	-155	-
<i>Funding for One Pilot Scheme</i>							
RfR 2	733	464	-	-	-	-	-
The Rent Service Executive Agency	39,362	41,022	39,664	39,424	36,499	34,637	35,502
The Rent Service Executive agency							
RfR 2 F	39,362	41,022	39,664	39,424	36,499	34,637	35,502
Pensioners	225,692	276,382	287,712	400,527	155,603	306,827	197,387
<i>of which:</i>							
Pensioners : Administration	225,692	276,382	287,712	400,527	155,603	306,827	197,387
Administration							
RfR 3 A	225,692	276,382	287,712	400,527	155,603	306,827	197,387
Disability	2,858	2,867	174,337	169,652	205,955	260,912	251,143
<i>of which:</i>							
Disability : Administration	2,858	2,867	174,337	169,652	205,955	260,912	251,143
Administration							
RfR 4 A	779	488	171,880	167,101	203,315	257,956	248,343
Motability administration							
RfR 4 B	2,079	2,379	2,457	2,551	2,640	2,956	2,800
Corporate and Shared Services	1,408,328	1,982,385	1,617,841	1,740,759	2,043,028	746,817	1,039,380
<i>of which:</i>							
Corporate Services : Administration	1,408,328	1,982,385	1,617,841	1,740,759	2,043,028	746,817	1,039,380
Administration							
RfR 5 A	1,408,328	1,982,385	1,617,841	1,740,759	2,043,028	746,817	1,039,380
Public Corporations	142,954	112,710	107,800	108,700	116,998	165,877	91,608

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 Outturn	Plans
<i>of which:</i>							
Remploy Ltd.	142,954	112,710	107,800	108,700	116,998	165,877	91,608
Employment Programmes RfR 2 B	142,954	112,710	107,800	108,700	116,998	165,877	89,059
Capital Grants RfR 2 E	-	-	-	-	-	-	2,549
Total voted	5,539,134	5,904,489	6,152,432	6,550,805	6,609,579	6,517,272	6,396,748
Non-voted†							
Children	-	450	24	-	-	2,001	-
<i>of which:</i>							
Children : Administration	-	450	24	-	-	2,001	-
Working Age	-8,592	-3,116	1,313	6,922	-945	3,158	4,597
<i>of which:</i>							
Working Age Benefits	-	-	-	-	-9	-	-
Working Age : Administration	-6,714	-2,563	1,313	6,922	-936	3,158	4,597
Grants to Local Authorities	-1,878	-553	-	-	-	-	-
Pensioners	13,847	16,121	15,420	19,453	27,154	32,138	57,532
<i>of which:</i>							
Pensioners' Benefits	-	-	-	-	96	4,843	20,800
Pensioners : Administration	13,847	16,121	15,420	19,453	27,058	27,295	36,732
Disability	12,100	-	13,941	16,074	21,399	18,781	20,000
<i>of which:</i>							
Disability : Administration	12,100	-	13,941	16,074	21,399	18,781	20,000
Corporate and Shared Services	-	8,510	8,413	32	-8,255	-	-
<i>of which:</i>							
Corporate Services : Administration	-	8,510	8,413	32	-8,255	-	-
National Insurance Fund	470,976	890,284	1,398,947	1,137,214	1,083,474	1,111,727	1,142,087
<i>of which:</i>							
National Insurance Fund Administration	470,976	890,284	1,398,947	1,137,214	1,083,474	1,111,727	1,142,087
Unallocated Provision	-	-	-	-	-	-	104,900

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 Outturn	Plans
<i>of which:</i>							
Departmental Unallocated Provision	-	-	-	-	-	-	104,900
Total non-voted	488,331	912,249	1,438,058	1,179,695	1,122,827	1,167,805	1,329,116
Total resource budget DEL	6,027,465	6,816,738	7,590,490	7,730,500	7,732,406	7,685,078	7,725,864

Resource AME*Voted in Estimate entitled: Department for Work and Pensions*

Children	2,455	935	1,345	1,021	4,934	-	-
<i>of which:</i>							
Children : Administration	2,455	935	1,345	1,021	4,934	-	-
<i>Children Asset Revaluations</i>							
<i>RfR 1</i>	2,455	935	1,345	1,021	4,934	-	-
Working Age	26,928,814	27,961,329	27,754,024	29,770,587	29,866,524	30,846,356	31,812,988
<i>of which:</i>							
Working Age Benefits	13,534,893	13,593,746	13,941,992	13,426,247	12,610,325	12,644,238	12,554,438
Severe Disablement Allowance							
RfR 2 N	1,039,474	958,957	935,347	918,557	900,252	904,965	886,667
Industrial injury benefits							
RfR 2 O	786,642	782,476	784,241	792,919	787,740	822,579	793,109
Income support (under 60 years of age)							
RfR 2 P	9,572,294	9,740,698	10,173,518	9,936,747	9,060,874	8,901,398	8,778,303
Jobseekers allowance (income based)							
RfR 2 Q	2,132,040	2,105,949	2,043,825	1,759,348	1,823,111	1,975,741	2,051,295
Jobseekers allowance (contribution based)							
RfR 2 R	-	-	-	-	-	-	-
Job Grant							
RfR 2 S	5,257	5,658	4,994	18,285	38,134	39,556	45,064
<i>Non-continuing benefits debt activity</i>							
<i>RfR 2</i>	-814	8	67	391	214	-1	-
Working Age : Administration	2,275	5,723	6,316	5,011	9,804	-2	-
Health and Safety Executive							
RfR 2 C	37	-	-	-	-	-2	-
<i>Working Age Asset Revaluations</i>							
<i>RfR 2</i>	2,238	5,723	6,316	5,011	9,804	-	-
Employment Programmes	80,056	174,421	139,366	87,498	71,749	71,697	84,297
Employment Allowances							
RfR 2 T	80,056	174,421	139,366	87,498	71,749	71,697	84,297
Grants to Local Authorities	13,311,590	14,187,439	13,666,350	16,251,831	17,174,646	18,130,423	19,174,253

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 Outturn	Plans
Housing and Council tax benefit capital charge RfR 2 U	997	-12,116	-8,067	-5,858	-8,446	3,278	3,277
<i>Discretionary housing payments - new towns</i> RfR 2	6,862	-	-	-	-	-	-
<i>Housing benefit subsidies: new towns</i> RfR 2	9	-	-	-	-	-	-
Housing benefit and council tax benefit subsidies RfR 2 V	8,225,597	9,258,793	9,729,835	11,254,974	12,115,501	12,905,849	13,916,309
Rent rebates RfR 2 W	5,066,110	4,921,552	3,931,915	4,986,932	5,050,727	5,205,506	5,234,667
Discretionary housing payments RfR 2 X	6,854	19,095	12,667	15,783	16,864	15,790	20,000
<i>HB under-occupation pilot</i> RfR 2	170	115	-	-	-	-	-
<i>Compensation payments to landlords</i> RfR 2	-9	-	-	-	-	-	-
<i>Discretionary rent allowance</i> RfR 2	5,000	-	-	-	-	-	-
Pensioners	4,950,325	4,951,459	5,455,942	7,312,389	8,184,327	8,128,840	7,890,631
<i>of which:</i>							
Pensioners' Benefits	4,950,325	4,951,459	5,455,942	7,312,389	8,184,327	8,128,840	7,890,631
Pension benefits RfR 3 B	45,164	50,888	45,710	776,247	1,215,228	768,864	60,499
Income support for the elderly and Pension Credit RfR 3 C	4,537,468	4,515,228	5,000,516	6,100,649	6,508,526	6,863,476	7,327,054
TV licences for the over 75s RfR 3 D	367,693	385,343	409,716	435,493	460,573	496,500	503,078
Disability	10,793,161	11,473,858	12,278,466	13,066,974	13,941,106	14,740,367	15,712,390
<i>of which:</i>							
Disability Benefits and Grants to Independent Bodies	10,793,161	11,473,858	12,278,466	13,066,974	13,941,106	14,740,367	15,712,390
Attendance allowance RfR 4 C	3,124,696	3,251,220	3,452,859	3,673,790	3,924,095	4,148,007	4,391,481
Disability living allowance RfR 4 D	6,578,335	7,051,783	7,578,860	8,079,490	8,618,262	9,120,943	9,748,154
Carer's Allowance RfR 4 E	931,886	995,350	1,051,281	1,096,133	1,149,141	1,201,236	1,271,787
Vaccine Damage payments RfR 4 F	628	-	478	429	500	501	500
Grants to independent bodies RfR 4 G	157,616	175,505	194,988	217,132	249,108	269,680	300,468
Corporate and Shared Services	5,327	2,173	851	2,960	13,624	-	-
<i>of which:</i>							
Corporate Services : Administration	5,327	2,173	851	2,960	13,624	-	-
<i>Corporate Asset Revaluations</i>							

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 Outturn	Plans
<i>R/R 5</i>	5,327	2,173	851	2,960	13,624	-	-
Total voted	42,680,082	44,389,754	45,490,628	50,153,931	52,010,515	53,715,563	55,416,009
Non-voted†							
Children	1,648	1,600	4	-	-6	-	-
<i>of which:</i>							
Childrens' Benefits	1,648	1,600	4	-	-6	-	-
Working Age	7,878,919	8,092,731	8,667,760	8,625,710	8,621,202	8,627,442	8,911,871
<i>of which:</i>							
Working Age Benefits	7,878,919	8,092,731	8,667,780	8,625,710	8,621,202	8,627,442	8,911,871
Grants to Local Authorities	-	-	-20	-	-	-	-
Pensioners	45,008,359	47,498,856	49,789,511	52,023,629	54,703,751	56,781,867	60,678,347
<i>of which:</i>							
Pensioners' Benefits	43,101,070	45,526,109	47,576,877	49,776,751	52,358,740	54,427,132	58,295,808
Social Fund	1,907,018	1,972,433	2,209,101	2,244,321	2,345,011	2,354,735	2,382,539
Pensioners : Administration	271	314	3,533	2,557	-	-	-
Disability	-984	-	-2	-3,273	-8,330	-	-
<i>of which:</i>							
Disability Benefits and Grants to Independent Bodies	-984	-	-2	-3,273	-8,330	-	-
Total non-voted	52,887,942	55,593,187	58,457,273	60,646,066	63,316,617	65,409,309	69,590,218
Total resource budget AME	95,568,024	99,982,941	103,947,901	110,799,997	115,327,132	119,124,872	125,006,227
Total resource budget	101,595,489	106,799,679	111,538,391	118,530,497	123,059,538	126,809,950	132,732,091
<i>of which:</i>							
Voted	48,219,216	50,295,442	51,650,988	56,723,567	58,620,094	60,232,836	61,812,757
NDPBs' net spending (non-voted)	26,218	16,435	32,894	37,982	48,456	48,361	60,419
Other non-voted	53,350,055	56,487,802	59,854,509	61,768,948	64,390,988	66,528,753	70,858,915
<i>and of which:</i>							
Central government own spending	87,578,782	91,822,271	96,768,081	101,182,420	104,677,050	107,539,343	112,227,810
Central government finance to LAs	14,016,707	14,977,408	14,770,310	17,348,077	18,382,488	19,270,607	20,504,281

NB Voted net resource outturn in Estimate entitled: Department for Communities and Local Government

Resource DEL (in Estimate):							
Resource DEL in budgets	-	-	-	-	-	1	-
Capital DEL in budgets	-	-	-	-	-	-	-
Non-Budget:							
Other spending outside budgets	-	-	-	-	-	-	-
Total resource consumption in Estimate	-	-	-	-	-	1	-

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
NB Voted net resource outturn in Estimate entitled: Department for Work and Pensions							
Resource DEL (in Estimate):							
Resource DEL in budgets	5,539,134	5,905,688	6,160,360	6,569,636	6,609,579	6,517,272	6,396,748
Capital DEL in budgets	13,862	22,647	39,750	324	2,755	20,676	13,170
Resource AME (in Estimate):							
Resource AME in budgets	42,680,082	44,389,754	45,490,628	50,153,931	52,010,515	53,715,563	55,416,009
Non-Budget:							
Other spending outside budgets	-	-	-	-	-	-	-
Grants to NDPBs to finance their spending	25,202	29,437	31,090	38,181	49,798	47,586	59,472
Total resource consumption in Estimate	48,258,280	50,347,526	51,721,828	56,762,072	58,672,647	60,301,097	61,885,399

† 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)

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Capital DEL							
<i>Voted in Estimate entitled: Department for Communities and Local Government</i>							
Working Age	-	-	-	-	-	-	-
<i>of which:</i>							
Working Age : Administration	-	-	-	-	-	-	-
European Structural Funds - net RfR 1 H	-	-	-	-	-	-	-
Total voted	-	-	-	-	-	-	-
<i>Voted in Estimate entitled: Department for Work and Pensions</i>							
Children	371	2,838	496	119	226	100	-
<i>of which:</i>							
Children : Administration	371	2,838	496	119	226	100	-
Administration RfR 1 A	371	2,838	496	119	226	100	-
Working Age	51,378	119,245	278,978	152,831	289,773	128,836	36,374
<i>of which:</i>							
Working Age : Administration	45,074	111,440	267,930	149,891	288,331	122,512	31,981
Administration RfR 2 A	30,501	96,935	251,494	85,577	282,606	99,490	13,605
Employment Programmes RfR 2 B	-	-	3,969	294	-	6,116	3,069
Health and Safety Executive RfR 2 C	8,225	6,648	3,391	2,871	1,850	5,204	8,425
Health and Safety Laboratory RfR 2 D	1,349	1,404	1,876	53,849	1,573	1,498	1,780
Capital Grants RfR 2 E	4,999	6,453	7,200	7,300	2,302	10,204	5,102
Employment Programmes	1,804	6,038	6,398	1,624	479	4,544	3,720
Employment Programmes RfR 2 B	-	-	-	-	60	-1	-
Capital Grants RfR 2 E	424	1,158	2,168	456	-	1,650	825
Employment Programmes RfR 2 I	7	3,007	449	7	-	2,895	-
Capital grants to Local Authorities RfR 2 K	1,373	1,873	3,781	1,161	419	-	2,895
The Rent Service Executive Agency	4,500	1,767	4,650	1,316	963	1,780	673

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
The Rent Service Executive agency RfR 2 F	4,500	1,767	4,650	1,316	963	1,780	673
Pensioners	-	1,098	613	6,892	31,432	60,485	4,919
<i>of which:</i>							
Pensioners : Administration	-	1,098	613	6,892	31,432	60,485	4,919
Administration RfR 3 A	-	1,098	613	6,892	31,432	60,485	4,919
Disability	-	-	-	317	618	200	-
<i>of which:</i>							
Disability : Administration	-	-	-	317	618	200	-
Administration RfR 4 A	-	-	-	317	618	200	-
Corporate and Shared Services	122,802	157,290	-59,337	129,013	28,885	26,817	23,374
<i>of which:</i>							
Corporate Services : Administration	122,802	157,290	-59,337	129,013	28,885	26,817	23,374
Administration RfR 5 A	122,802	157,290	-59,337	129,013	28,885	26,817	23,374
Total voted	174,551	280,471	220,750	289,172	350,934	216,438	64,667
Non-voted†							
Pensioners	-	-	-	-	2,393	3,138	395
<i>of which:</i>							
Pensioners : Administration	-	-	-	-	2,393	3,138	395
Disability	-	-	755	266	525	33	-
<i>of which:</i>							
Disability : Administration	-	-	755	266	525	33	-
Total non-voted	-	-	755	266	2,918	3,171	395
Total capital budget DEL	174,551	280,471	221,505	289,438	353,852	219,609	65,062
Capital AME							
Non-voted†							
Pensioners	74,725	76,741	90,455	80,377	16,720	122,951	133,588

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<i>of which:</i>							
Social Fund	74,725	76,741	90,455	80,377	16,720	122,951	133,588
Total non-voted	74,725	76,741	90,455	80,377	16,720	122,951	133,588
Total capital budget AME	74,725	76,741	90,455	80,377	16,720	122,951	133,588
Total capital budget	249,276	357,212	311,960	369,815	370,572	342,560	198,650
<i>of which:</i>							
Voted	174,551	280,471	220,750	289,172	350,934	216,438	64,667
NDPBs' net spending (non-voted)	-	-	755	266	2,918	3,171	395
Other non-voted	74,725	76,741	90,455	80,377	16,720	122,951	133,588
<i>and of which:</i>							
Central government own spending	254,851	369,249	327,850	368,647	370,153	339,665	196,756
Central government finance to LAs	-5,574	-12,038	-15,890	1,168	419	2,895	1,894
Public Corporations	-1	1	-	-	-	-	-
NB Voted net capital in Estimate entitled: Department for Work and Pensions							
Capital DEL in budgets	167,747	267,981	207,152	280,248	347,875	195,135	51,497
Total net capital in Estimate	167,747	267,981	207,152	280,248	347,875	195,135	51,497
Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Communities and Local Government ‡							
Capital DEL in budgets	-	-	-	-	-	-	-
Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Work and Pensions ‡							
Capital DEL in budgets	13,862	22,647	39,750	324	2,755	20,676	13,170

‡ 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