

Department for Communities and Local Government

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Department for Communities and Local Government</i>									
Supporting local government	6	232	-15	4,590	49,118	680,166	464	1,464	964
<i>of which:</i>									
Supporting local government	6	232	-15	4,590	49,118	680,166	464	1,464	964
Supporting local government RfR 1 A <i>Local Area Agreements</i>	-	232	-15	258	4	67	464	1,464	964
<i>RfR 1 Supporting local government</i>	-	-	-	-	-406,865	-1,016,860	-	-	-
<i>RfR 1 Local Area Agreements</i>	6	-	-	-	-	-	-	-	-
<i>RfR 1</i>	-	-	-	4,332	455,979	1,696,959	-	-	-
Improving the supply and quality of housing	193,999	2,002,094	1,993,060	1,876,823	1,897,943	1,911,056	1,919,367	287,915	326,200
<i>of which:</i>									
Improving the supply and quality of housing	193,999	2,002,094	1,993,060	1,876,823	1,897,943	1,911,056	1,919,367	287,915	326,200
Improving the supply and quality of housing RfR 1 B	88,252	87,170	88,550	72,968	75,802	72,147	132,655	168,984	190,374
Improving the supply and quality of housing RfR 1 N	105,747	1,914,924	1,904,510	1,803,855	1,822,141	1,838,909	1,786,712	118,931	135,826
Building prosperous communities, promoting regeneration and tackling deprivation	789,313	835,425	851,158	842,186	843,741	815,697	794,415	790,574	824,789
<i>of which:</i>									
Building prosperous communities, promoting regeneration and tackling deprivation	789,313	835,425	851,158	842,186	843,741	815,697	794,415	790,574	824,789
<i>RfR</i>	-	-	-	-35	-	-	-	-	-
Building prosperous communities, promoting regeneration and tackling deprivation RfR 1 C	674,821	680,218	665,103	651,674	646,642	673,034	670,819	701,206	731,324
Developing communities that are cohesive, active and resilient to extremism RfR 1 D	78	286	-	-	-	-	-	-	-

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Building prosperous communities, promoting regeneration and tackling deprivation RfR 1 O	114,414	154,921	186,055	190,547	197,099	142,663	123,596	89,368	93,465
Developing communities that are cohesive, active and resilient to extremism	16,002	16,183	18,198	15,872	22,135	28,857	41,417	63,997	81,761
<i>of which:</i>									
Developing communities that are cohesive, active and resilient to extremism	16,002	16,183	18,198	15,872	22,135	28,857	41,417	63,997	81,761
Developing communities that are cohesive, active and resilient to extremism RfR 1 D	16,002	16,183	18,198	15,872	21,601	28,857	37,447	57,497	75,267
Developing communities that are cohesive, active and resilient to extremism RfR 1 P	-	-	-	-	534	-	3,970	6,500	6,494
Providing a more efficient, effective and transparent planning system	46,451	92,019	145,901	181,697	161,320	149,781	152,936	218,157	311,553
<i>of which:</i>									
Providing a more efficient, effective and transparent planning system	46,451	92,019	145,901	181,697	161,320	149,781	152,936	218,157	311,553
Providing a more efficient, effective and transparent planning system RfR 1 E	46,451	41,706	47,483	56,544	64,509	63,688	85,936	87,157	90,553
Providing a more efficient, effective and transparent planning system RfR 1 Q	-	50,313	98,418	125,153	96,811	86,093	67,000	131,000	221,000
Ensuring safer communities by providing the framework to prevent and respond to emergencies	83,791	58,679	110,708	90,123	94,826	135,729	197,962	189,432	144,694
<i>of which:</i>									
Ensuring safer communities by providing the framework to prevent and respond to emergencies	83,791	58,679	110,708	90,123	94,826	135,729	197,962	189,432	144,694
Ensuring safer communities by providing the framework to prevent and respond to emergencies RfR 1 F	103,929	58,908	68,331	62,610	65,972	80,886	130,317	124,946	80,208
Ensuring safer communities by providing the framework to prevent and respond to emergencies RfR 1 R	-20,138	-229	42,377	27,513	28,854	54,843	67,645	64,486	64,486

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Central Administration	115,333	156,652	171,974	171,189	170,097	180,510	216,504	201,116	200,818
<i>of which:</i>									
Central Administration	115,333	156,652	171,974	171,189	170,097	180,510	216,504	201,116	200,818
Central Administration RfR 1 G	115,333	156,652	171,974	171,189	170,097	180,510	216,504	201,116	200,818
Government Office Administration	110,674	133,841	141,412	138,670	137,766	122,139	99,286	96,834	94,393
<i>of which:</i>									
Government Office Administration	110,674	133,841	141,412	138,670	137,766	122,139	99,286	96,834	94,393
Government Office Administration RfR 1 H	110,674	133,841	141,412	138,670	137,766	122,139	99,286	96,834	94,393
European Structural Funds - Net (expenditure and income relating to old programmes)	-	-	-	-	-	19	-	-	-
<i>of which:</i>									
European Structural Funds - Net (expenditure and income relating to old programmes)	-	-	-	-	-	19	-	-	-
European Structural Funds- net (expenditure and income relating to old programmes) RfR 1 I	-	-	-	-	-	19	-	-	-
European Structural Funds - relating to 2007- 13 programmes	-	-	-	-	-	-	-31,038	-242,585	-236,761
<i>of which:</i>									
European Structural Funds - relating to 2007- 13 programmes	-	-	-	-	-	-	-31,038	-242,585	-236,761
European Structural Funds- income relating to 2007-13 programmes RfR 1 J	-	-	-	-	-	-	-32,496	-257,628	-248,989
European Structural Funds- payments to London Development Agency for 2007-13 programme RfR 1 U	-	-	-	-	-	-	1,458	15,043	12,228
European Structural Funds-losses write offs and other expenditure not funded by the European Union	900	2,749	2,024	-2,213	44,747	10,732	10,300	10,300	27,000

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>of which:</i>									
European Structural Funds-losses, write offs and other expenditure not funded by the European Union	900	2,749	2,024	-2,213	44,747	10,732	10,300	10,300	27,000
European Structural Funds - Communities and Local Government RfR 1 K	-	2,749	2,024	-2,213	44,747	10,732	10,300	10,300	27,000
European Structural Funds- net (expenditure and income relating to old programmes) RfR 1 T	900	-	-	-	-	-	-	-	-
Ordnance Survey	15,019	29,238	26,141	23,921	10,538	10,492	14,518	14,518	14,518
<i>of which:</i>									
Ordnance Survey	15,019	29,238	26,141	23,921	10,538	10,492	14,518	14,518	14,518
Ordnance Survey RfR 1 L	15,019	29,238	26,141	23,921	10,538	10,492	14,518	14,518	14,518
Queen Elizabeth II Conference Centre Executive Agency	-183	-1,474	-1,000	-1,103	-1,163	-280	-1,292	-1,292	-1,292
<i>of which:</i>									
Queen Elizabeth II Conference Centre Executive Agency	-183	-1,474	-1,000	-1,103	-1,163	-280	-1,292	-1,292	-1,292
RfR Queen Elizabeth II Conference Centre Executive Agency RfR 1 M	-300	-	-	-	-	-	-	-	-
	117	-1,474	-1,000	-1,103	-1,163	-280	-1,292	-1,292	-1,292
Area Based Grant	-	-	-	-	-	-	631,517	2,290,491	2,239,881
<i>of which:</i>									
Area Based Grant	-	-	-	-	-	-	631,517	2,290,491	2,239,881
Area Based Grant RfR 1 S	-	-	-	-	-	-	631,517	2,290,491	2,239,881
Local and Regional Government	37,298,145	40,816,452	43,211,257	46,138,164	22,445,527	22,637,798	24,602,047	25,487,739	26,289,254

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>of which:</i>									
Local and Regional Government	37,298,145	40,816,452	43,211,257	46,138,164	22,445,527	22,637,798	24,602,047	25,487,739	26,289,254
Valuation Services									
RfR 2 A	131,080	159,763	162,757	193,450	166,250	169,456	173,590	172,937	172,196
Best Value Inspection Subsidies to public corporations & Best Value Intervention costs									
RfR 2 B	25,026	23,431	25,515	20,565	19,341	20,004	19,924	19,848	19,772
Local Government research and publicity, boundary reviews: mapping costs									
RfR 2 C	4,058	7,194	4,281	5,131	3,665	3,230	3,302	3,290	3,278
Local governance									
RfR 2	6,238	194	74	4	3	15	-	-	-
Revenue Support Grants									
RfR 2 D	20,135,805	24,562,392	27,433,196	27,141,918	3,956,253	3,762,987	3,586,446	24,905,396	25,742,308
Non-Domestic Rates Payments									
RfR 2 E	16,626,000	15,600,000	15,000,000	18,000,000	17,500,000	18,500,000	20,500,000	50,000	100,000
London governance									
RfR 2 F	27,950	35,958	36,328	37,493	37,868	38,348	46,206	46,268	46,336
Other grants and payments									
RfR 2 G	341,988	427,520	549,106	739,603	762,147	143,758	272,579	290,000	205,364
Total voted	38,669,450	44,142,090	46,670,818	49,479,919	25,876,595	26,682,696	28,648,403	29,408,660	30,317,772
<i>Non-voted†</i>									
Supporting local government	-	-	-	-	-	-	23,350	24,350	24,350
<i>of which:</i>									
Supporting local government	-	-	-	-	-	-	23,350	24,350	24,350
Improving the supply and quality of housing	256,793	85,042	139,728	124,820	188,894	185,342	178,380	221,420	224,485
<i>of which:</i>									
Improving the supply and quality of housing	256,793	85,042	139,728	124,820	188,894	185,342	178,380	221,420	224,485
Building prosperous communities, promoting regeneration and tackling deprivation	-	-	3,394	-2,900	-	-	-	-	-

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>of which:</i>									
Building prosperous communities, promoting regeneration and tackling deprivation	-	-	3,394	-2,900	-	-	-	-	-
Providing a more efficient, effective and transparent planning system	-7,596	-186	-263	-	-231	-190	-	-	-
<i>of which:</i>									
Providing a more efficient, effective and transparent planning system	-7,596	-186	-263	-	-231	-190	-	-	-
Ensuring safer communities by providing the framework to prevent and respond to emergencies	568	1,190	945	496	3,710	4,155	-	-	-
<i>of which:</i>									
Ensuring safer communities by providing the framework to prevent and respond to emergencies	568	1,190	945	496	3,710	4,155	-	-	-
Central Administration	-10,196	-	-41	-	-70	-54	-	-	-
<i>of which:</i>									
Central Administration	-10,196	-	-41	-	-70	-54	-	-	-
Government Office Administration	-	-	-	-	-	1,047	-	-	-

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
<i>of which:</i>									
Government Office Administration	-	-	-	-	-	1,047	-	-	-
European Structural Funds - relating to 2007-13 programmes	-	-	-	-	-	-	31,038	242,585	236,761
<i>of which:</i>									
European Structural Funds - relating to 2007-13 programmes	-	-	-	-	-	-	31,038	242,585	236,761
Local and Regional Government	97,672	98,048	104,518	106,253	95,157	101,684	103,376	103,477	102,923
<i>of which:</i>									
Local and Regional Government	97,672	98,048	104,518	106,253	95,157	101,684	103,376	103,477	102,923
Departmental Unallocated Provision	-	-	-	-	-	-	47,536	65,533	104,411
<i>of which:</i>									
Departmental Unallocated Provision	-	-	-	-	-	-	47,536	65,533	104,411
Total non-voted	337,241	184,094	248,281	228,669	287,460	291,984	383,680	657,365	692,930
Total resource budget DEL	39,006,691	44,326,184	46,919,099	49,708,588	26,164,055	26,974,680	29,032,083	30,066,025	31,010,702

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

Improving the supply and quality of housing	872,119	908,789	708,791	803,901	762,869	666,025	556,700	554,100	514,500
<i>of which:</i>									
Improving the supply and quality of housing	872,119	908,789	708,791	803,901	762,869	666,025	556,700	554,100	514,500
Improving the supply and quality of housing RfR 1 V	872,119	908,789	708,791	803,901	762,869	666,025	556,700	554,100	514,500

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Ensuring safer communities by providing the framework to prevent and respond to emergencies	2	487	33	57	173,340	152,960	199,843	209,766	225,445
<i>of which:</i>									
Ensuring safer communities by providing the framework to prevent and respond to emergencies	2	487	33	57	173,340	152,960	199,843	209,766	225,445
<i>Ensuring safer communities by providing the framework to prevent and respond to emergencies</i> <i>RfR 1</i>	2	487	33	57	633	331	-	-	-
Ensuring safer communities by providing the framework to prevent and respond to emergencies RfR 1 W	-	-	-	-	172,707	152,629	199,843	209,766	225,445
Local and Regional Government	169,722	304,371	460,861	524,293	1,036,245	941,467	463,000	463,000	463,000
<i>of which:</i>									
Local and Regional Government	169,722	304,371	460,861	524,293	1,036,245	941,467	463,000	463,000	463,000
Non-Domestic Rates outturn adjustments and Local Authority Business Growth Incentive RfR 2 H	169,722	304,371	460,861	524,293	1,036,245	941,467	463,000	463,000	463,000
Total voted	1,041,843	1,213,647	1,169,685	1,328,251	1,972,454	1,760,452	1,219,543	1,226,866	1,202,945
Non-voted†									
Improving the supply and quality of housing	-630,852	-652,797	-529,736	-481,490	-633,156	-570,469	-682,400	-685,400	-720,600
<i>of which:</i>									
Improving the supply and quality of housing	-630,852	-652,797	-529,736	-481,490	-633,156	-570,469	-682,400	-685,400	-720,600
Total non-voted	-630,852	-652,797	-529,736	-481,490	-633,156	-570,469	-682,400	-685,400	-720,600
Total resource budget AME	410,991	560,850	639,949	846,761	1,339,298	1,189,983	537,143	541,466	482,345
Total resource budget	39,417,682	44,887,034	47,559,048	50,555,349	27,503,353	28,164,663	29,569,226	30,607,491	31,493,047
<i>of which:</i>									
Voted	39,711,593	45,355,737	47,840,524	50,808,205	27,849,049	28,443,148	29,867,946	30,635,526	31,520,717
NDPBs' net spending (non-voted)	266,788	142,305	257,773	218,909	208,871	254,583	287,188	546,040	547,727

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Other non-voted	-560,699	-611,008	-539,249	-471,765	-554,567	-533,068	-585,908	-574,075	-575,397
<i>and of which:</i>									
Central government own spending	1,345,117	1,277,953	1,322,433	1,403,674	835,411	197,414	1,181,048	1,164,723	1,192,583
Central government finance to LAs	38,072,865	43,607,681	46,234,428	49,150,953	26,668,914	27,963,801	28,389,490	29,444,080	30,301,776
Public Corporations	-300	1,400	2,187	722	-972	3,448	-1,312	-1,312	-1,312

NB Voted net resource outturn in Estimate entitled: Department for Communities and Local Government**Resource DEL (in Estimate):**

Resource DEL in budgets	38,669,750	44,142,090	46,670,839	49,479,954	25,876,595	26,682,696	28,648,403	29,408,660	30,317,772
Capital DEL in budgets	1,355,174	1,828,649	1,937,713	2,082,287	2,291,861	2,422,807	2,858,828	3,065,553	2,889,208

Resource AME (in Estimate):

Resource AME in budgets	1,041,843	1,213,647	1,169,685	1,328,251	1,972,454	1,760,452	1,219,543	1,226,866	1,202,945
Capital AME in budgets	-	-	-	-	-	-	-	-	-

Non-Budget:

Other spending outside budgets	564,738	123,267	626,027	382,296	564,489	1,253,215	616,001	1	1
Grants to NDPBs to finance their spending	1,767,539	2,201,106	2,114,079	2,270,455	2,291,217	2,233,165	2,999,784	3,639,606	3,949,666

Total resource consumption in Estimate	43,399,044	49,508,759	52,518,343	55,543,243	32,996,616	34,352,335	36,342,559	37,340,686	38,359,592
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† 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

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

Capital DEL*Voted in Estimate entitled: Department for Communities and Local Government*

Supporting local government	-	-	-	-	33,762	69,169	-	-	-
<i>of which:</i>									
Supporting local government	-	-	-	-	33,762	69,169	-	-	-
Local Area Agreements RfR 1	-	-	-	-	-15,867	-73,804	-	-	-
Local Area Agreements RfR 1	-	-	-	-	49,629	142,973	-	-	-
Improving the supply and quality of housing	248,774	468,821	518,862	587,821	883,826	1,154,260	1,294,056	1,513,169	1,556,922
<i>of which:</i>									
Improving the supply and quality of housing	248,774	468,821	518,862	587,821	883,826	1,154,260	1,294,056	1,513,169	1,556,922
Improving the supply and quality of housing RfR 1 B	143,927	279,609	68,419	26,388	56,666	95,502	337,570	485,370	579,870
Improving the supply and quality of housing RfR 1 N	104,847	189,212	450,443	561,433	827,160	1,058,758	956,486	1,027,799	977,052
Building prosperous communities, promoting regeneration and tackling deprivation	869,468	1,144,623	1,125,684	1,117,777	1,103,468	1,084,772	1,472,734	1,622,467	1,406,953
<i>of which:</i>									
Building prosperous communities, promoting regeneration and tackling deprivation	869,468	1,144,623	1,125,684	1,117,777	1,103,468	1,084,772	1,472,734	1,622,467	1,406,953
Building prosperous communities, promoting regeneration and tackling deprivation RfR 1 C	788,557	1,028,693	981,360	976,538	977,855	966,958	1,319,857	1,506,342	1,361,397
Building prosperous communities, promoting regeneration and tackling deprivation RfR 1 O	80,911	115,930	144,324	141,239	125,613	117,814	152,877	116,125	45,556

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Developing communities that are cohesive, active and resilient to extremism	4,659	2,488	5,813	-	-	25	-	-	-
<i>of which:</i>									
Developing communities that are cohesive, active and resilient to extremism	4,659	2,488	5,813	-	-	25	-	-	-
Developing communities that are cohesive, active and resilient to extremism RfR 1 D	4,659	2,488	5,813	-	-	25	-	-	-
Providing a more efficient, effective and transparent planning system	304	3,500	36,018	45,009	34,466	30,462	41,400	40,530	36,331
<i>of which:</i>									
Providing a more efficient, effective and transparent planning system	304	3,500	36,018	45,009	34,466	30,462	41,400	40,530	36,331
Providing a more efficient, effective and transparent planning system RfR 1 E	304	3,500	6,018	5,009	3,454	2,459	8,400	11,530	7,331
Providing a more efficient, effective and transparent planning system RfR 1 Q	-	-	30,000	40,000	31,012	28,003	33,000	29,000	29,000
Ensuring safer communities by providing the framework to prevent and respond to emergencies	-	85,136	37,246	19,792	21,843	82,074	37,384	84,460	69,536
<i>of which:</i>									
Ensuring safer communities by providing the framework to prevent and respond to emergencies	-	85,136	37,246	19,792	21,843	82,074	37,384	84,460	69,536
Ensuring safer communities by providing the framework to prevent and respond to emergencies RfR 1 F	-	85,136	32,246	11,375	6,849	61,663	27,384	39,460	14,536
Ensuring safer communities by providing the framework to prevent and respond to emergencies RfR 1 R	-	-	5,000	8,417	14,994	20,411	10,000	45,000	55,000
Central Administration	6,723	11,103	5,880	7,285	10,682	6,914	21,064	21,064	21,064

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>of which:</i>									
Central Administration	6,723	11,103	5,880	7,285	10,682	6,914	21,064	21,064	21,064
Central Administration RfR 1 G	6,723	11,103	5,880	7,285	10,682	6,914	21,064	21,064	21,064
Government Office Administration	1,143	2,118	4,893	3,631	5,701	2,929	2,860	2,860	2,860
<i>of which:</i>									
Government Office Administration	1,143	2,118	4,893	3,631	5,701	2,929	2,860	2,860	2,860
Government Office Administration RfR 1 H	1,143	2,118	4,893	3,631	5,701	2,929	2,860	2,860	2,860
European Structural Funds - Net (expenditure and income relating to old programmes)	-	-	-	-	-	-	2	-	-
<i>of which:</i>									
European Structural Funds - Net (expenditure and income relating to old programmes)	-	-	-	-	-	-	2	-	-
European Structural Funds- net (expenditure and income relating to old programmes) RfR 1 I	-	-	-	-	-	-2	1	-	-
European Structural Funds- net (expenditure and income relating to old programmes) RfR 1 T	-	-	-	-	-	2	1	-	-
European Structural Funds - relating to 2007- 13 programmes	-	-	-	-	-	-	-32,304	-252,470	-246,409
<i>of which:</i>									
European Structural Funds - relating to 2007- 13 programmes	-	-	-	-	-	-	-32,304	-252,470	-246,409
European Structural Funds- income relating to 2007-13 programmes RfR 1 J	-	-	-	-	-	-	-33,822	-268,132	-259,382
European Structural Funds- payments to London Development Agency for 2007-13 programme RfR 1 U	-	-	-	-	-	-	1,518	15,662	12,973

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
European Structural Funds-losses write offs and other expenditure not funded by the European Union	38,079	1	-	-	-	-	1	1	1
<i>of which:</i>									
European Structural Funds-losses, write offs and other expenditure not funded by the European Union	38,079	1	-	-	-	-	1	1	1
European Structural Funds - Communities and Local Government RfR 1 K	6,845	1	-	-	-	-	1	1	1
European Structural Funds- net (expenditure and income relating to old programmes) RfR 1 T	31,234	-	-	-	-	-	-	-	-
Queen Elizabeth II Conference Centre Executive Agency	-113	-82	-82	-82	-	-14	-82	-82	-82
<i>of which:</i>									
Queen Elizabeth II Conference Centre Executive Agency	-113	-82	-82	-82	-	-14	-82	-82	-82
RfR Queen Elizabeth II Conference Centre Executive Agency RfR 1 M	-	-82	-82	-82	-	-14	-82	-82	-82
Local and Regional Government	194,185	206,556	256,376	315,094	221,732	65,340	86,082	106,122	92,470
<i>of which:</i>									
Local and Regional Government	194,185	206,556	256,376	315,094	221,732	65,340	86,082	106,122	92,470
Valuation Services RfR 2 A London governance RfR 2 F	-	320	-	-	-	-	-	-	-
Other grants and payments RfR 2 G	194,185	206,236	255,676	315,094	221,732	65,340	84,482	69,522	55,870
Other grants and payments RfR 2	-	-	700	-	-	-	-	35,000	35,000
Total voted	1,363,222	1,924,264	1,990,690	2,096,327	2,315,480	2,495,931	2,923,197	3,138,121	2,939,646

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Non-voted†									
Improving the supply and quality of housing	1,839,444	2,825,678	3,192,078	3,691,602	3,279,676	3,547,176	3,809,732	3,963,619	4,324,366
<i>of which:</i>									
Improving the supply and quality of housing	1,839,444	2,825,678	3,192,078	3,691,602	3,279,676	3,547,176	3,809,732	3,963,619	4,324,366
Building prosperous communities, promoting regeneration and tackling deprivation	456	456	-	-	-	-	234,000	-	-
<i>of which:</i>									
Building prosperous communities, promoting regeneration and tackling deprivation	456	456	-	-	-	-	234,000	-	-
Ensuring safer communities by providing the framework to prevent and respond to emergencies	47,854	53,046	58,006	57,981	58,061	58,000	61,620	68,831	70,824
<i>of which:</i>									
Ensuring safer communities by providing the framework to prevent and respond to emergencies	47,854	53,046	58,006	57,981	58,061	58,000	61,620	68,831	70,824
European Structural Funds - relating to 2007-13 programmes	-	-	-	-	-1	-	32,304	252,470	246,409
<i>of which:</i>									
European Structural Funds - relating to 2007-13 programmes	-	-	-	-	-1	-	32,304	252,470	246,409
Local and Regional Government	8,000	7,397	446	690	1,542	90	1,018	978	630

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
<i>of which:</i>									
Local and Regional Government	8,000	7,397	446	690	1,542	90	1,018	978	630
Departmental Unallocated Provision	-	-	-	-	-	-	229	20,081	35,225
<i>of which:</i>									
Departmental Unallocated Provision	-	-	-	-	-	-	229	20,081	35,225
Total non-voted	1,895,754	2,886,577	3,250,530	3,750,273	3,339,278	3,605,266	4,138,903	4,305,979	4,677,454
Total capital budget DEL	3,258,976	4,810,841	5,241,220	5,846,600	5,654,758	6,101,197	7,062,100	7,444,100	7,617,100

Capital AME*Non-voted†*

Local and Regional Government	55,507	125,350	-	-	-	-	-	-	-
<i>of which:</i>									
Local and Regional Government	55,507	125,350	-	-	-	-	-	-	-
Total non-voted	55,507	125,350	-	-	-	-	-	-	-
Total capital budget AME	55,507	125,350	-	-	-	-	-	-	-

Total capital budget	3,314,483	4,936,191	5,241,220	5,846,600	5,654,759	6,101,197	7,062,100	7,444,100	7,617,100
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of which:

Voted	1,363,335	1,924,264	1,990,690	2,096,327	2,315,480	2,495,931	2,923,197	3,138,121	2,939,646
NDPBs' net spending (non-voted)	995,417	1,667,573	1,874,743	2,016,412	2,158,004	2,310,605	2,761,636	3,138,877	3,553,650
Other non-voted	955,731	1,344,354	1,375,787	1,733,861	1,181,275	1,294,661	1,377,267	1,167,102	1,123,804
<i>and of which:</i>									
Central government own spending	1,932,076	3,036,706	2,922,053	2,948,126	3,075,479	3,243,643	4,598,182	4,733,343	5,096,382
Central government finance to LAs	1,382,520	1,899,589	2,319,271	2,898,581	2,579,307	2,857,596	2,464,000	2,710,839	2,520,800
Public Corporations	-113	-104	-104	-107	-27	-42	-82	-82	-82

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

Capital DEL in budgets	8,161	95,615	53,053	24,523	27,503	73,477	64,369	72,568	50,438
Total net capital in Estimate	8,161	95,615	53,053	24,523	27,503	73,477	64,369	72,568	50,438

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

Capital DEL in budgets	1,355,174	1,828,649	1,937,713	2,082,287	2,291,861	2,422,807	2,858,828	3,065,553	2,889,208
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

