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# Department for Communities and Local Government

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## Introduction

1. The Estimate for 2007-08 consists of two Requests for Resources:

**RfR1: Improving the quality of life by creating thriving, inclusive and sustainable communities in all regions**

**RfR2: Providing for effective devolved decision making within a national framework**

2. This Estimate provides for expenditure by the Department for Communities and Local Government on Housing, Homelessness, Planning, the Communities Plan, Neighbourhood Renewal, Local and Regional Government, Fire, Civil Resilience, race, gender and faith equalities, community cohesion and related administration costs.

3. The resources requested are used to meet the Department's strategic priorities, details of which can be found in the Introduction to the Communities and Local Government Annual Report 2007 (Cm 7094). Chapter 2 in the Departmental Annual Report (DAR) reports on progress made in delivery of targets that support the Department's strategic priorities and Chapter 10 details how the resources are managed.

4. Both requests for resources include provision for three executive agencies, thirteen executive and four advisory non-departmental public bodies, Ordnance Survey and the administration of nine government offices. Annex B of the DAR provides further information relating to strategic priorities and achievements of the agencies and non-departmental public bodies.

5. Further, more detailed information, will be provided in tables throughout the DAR

6. Symbols are explained in the Introduction to this booklet.

# Department for Communities and Local Government

## Part I

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<b>Request for Resources 1: Improving the quality of life by creating thriving, inclusive and sustainable communities in all regions</b>	<b>10,480,645,000</b>
<b>Request for Resources 2: Providing for effective devolved decision making within a national framework</b>	<b>23,673,037,000</b>
<b>Total net resource requirement</b>	<b>34,153,682,000</b>
<b>Net cash requirement</b>	<b>34,184,774,000</b>

Amounts required in the year ending 31 March 2008 for expenditure by the Department for Communities and Local Government on:

### **RfR 1: Improving the quality of life by creating thriving, inclusive and sustainable communities in all regions**

housing revenue account subsidy; homelessness and rough sleepers; payments to the Housing Corporation; payments to the Audit Commission for registered social landlord inspections; disabled facilities grant; best value in housing; home buying and selling; procurement efficiency and social housing; payments to local authorities in respect of Local Area Agreements; rent and leasehold services; national approved letting scheme; social housing mobility including choice-based local authority lettings; grants and payments for the licensing and safety rating of landlords; council tenant participation; housing transfers; regional housing boards advice; payments to Housing Action Trusts; the Supporting People programme; capital grants to local authorities for housing; Local Authority Social Housing Grant transitional compensation; payments to the Commission for Architecture and the Built Environment; payments to the Academy for Sustainable Communities; Home Improvement Agencies; charges by Valuation Offices in respect of Right to Buy; refurbishment and acquisition of gypsy sites; deprived neighbourhoods, including the New Deal for Communities programmes; payments to the Urban Regeneration Agency; payments to the Department of Trade and Industry for Regional Development Agencies and the London Development Agency; Groundwork; initiatives to accelerate the growth areas, including payments to development corporations and other local delivery agencies; grants and payments for creating and improving parks and public spaces; co-ordinating strategy for dealing with abandoned vehicles; payments that derive from European Structural Funds Regulations; exchange rate losses and other losses relating to European Regional Development Fund (ERDF) projects; Combined Universities of Cornwall; coalfields regeneration; planning; the Planning Inspectorate; fire and rescue services, including the grants paid to Chief Fire Officers' Association and measures to deal with the aftermath of terrorism; purchase of fire radio systems;

payments and loans to the Fire Service College (trading fund); Emergency Fire Service Closure costs; fire service pensions; fire service dispute(s); payments to Firebuy; work on improving race, gender and faith equalities; payments to the Community Development Foundation ; payments to the Equal Opportunities Commission and the Commission for Racial Equality; Payments to the Commission for Equalities and Human Rights and associated set-up costs; mapping data and services; Ordnance Survey trading fund; regional assemblies, payments for the Mersey Basin Campaign; special grants paid under Section 31 of the Local Government Act 2003; minor grants and payments in support of housing, planning, regeneration, liveability, urban design, building regulation, research, development, surveys; monitoring, statistics, advice and consultancies; initiatives to tackle areas of low demand housing; publicity, promotion and publications; communications; Special Grants Programme support to voluntary bodies; subscriptions and contributions to international organisations; the residual functions of Property Services Agency (PSA); payments and loans in connection with the Queen Elizabeth II Conference Centre trading fund; the administration and operation of the department including the Government Offices; the purchase, acquisition, hire, lease and rent of land, buildings, plant, equipment, machinery, vehicles and capital assets; research; housing statistics, special payments; and associated non-cash items.

### **RfR 2: Providing for effective devolved decision making within a national framework**

payments to the Valuation Office Agency for rating and valuation services; payments to the Audit Commission for Best Value inspections; revenue support grant and redistributed non-domestic rates to receiving authorities in England; repayments of excess contributions made by local authorities in respect of non-domestic rates in 2006-07 and previous years; preparation for the Greater London Authority and related bodies; Greater London Authority (GLA) general grant; intervention action and capacity building in local authorities; local Public Service Agreement (PSA) performance fund payments; special grants paid under section 88B of the Local Government Finance Act 1988 and Section 31 of the Local Government Act 2003; Best Value grants to Parish Councils; grants to beacon councils; emergency financial assistance to local authorities; payments to bodies specified by the Secretary of State under section 78 of the Local Government Finance Act 1988, and to the Commission for Local Administration in England; mapping and other costs associated with local government reviews and revisions to administrative and electoral boundaries following Parish and Electoral Commission reviews; grant in aid to the Standards Board for England and to the Valuation Tribunal Service; payments in respect of the capital element of contracts let under the private finance initiative; research, development, surveys, monitoring, statistics, advice and consultancies; publicity, promotion and publications; special payments; subscriptions to the Commonwealth Local Government forum and associated non-cash items.

The **Department for Communities and Local Government** will account for this Estimate.

	Net total	Allocated in Vote on Account	Balance to complete
<b>RfR 1</b>	<b>10,480,645,000</b>	<b>4,175,235,000</b>	<b>6,305,410,000</b>
<b>RfR 2</b>	<b>23,673,037,000</b>	<b>10,281,562,000</b>	<b>13,391,475,000</b>
<b>Total net resource requirement</b>	<b>34,153,682,000</b>	<b>14,456,797,000</b>	<b>19,696,885,000</b>
<b>Net cash requirement</b>	<b>34,184,774,000</b>	<b>14,461,389,000</b>	<b>19,723,385,000</b>

**Part II: Subhead detail**

£'000

2007-08 Provision								2006-07 Provision	2005-06 Outturn
Resources						Capital	Non- operating	Net Total	Net Total
Admin	Other Current	Grants	Gross Total	A in A	Net Total	Capital	A in A	Resources	Resources
1	2	3	4	5	6	7	8	9	10
<b>RfR 1: Improving the quality of life by creating thriving, inclusive and sustainable communities in all regions</b>						<b>64,030</b>	<b>104</b>	<b>9,672,176</b>	<b>8,599,766</b>
320,517	1,047,869	9,818,392	11,186,778	706,133	10,480,645				
<b>Spending in Departmental Expenditure Limits (DEL)</b>									
<i>Central Government spending</i>									
A	Housing Supply and Demand								
-	114,773	86,950	201,723	9,791	191,932	2,744	-	146,771	95,795
B	Decent Places To Live								
-	6,129	14,100	20,229	-	20,229	-	-	79,612	76,566
C	Tackling Disadvantage								
-	68,088	69,927	138,015	-	138,015	25	-	94,826	129,145
D	Better Services								
1	145,918	5,868	151,787	3,074	148,713	37,337	22	85,599	83,803
E	Development of English Regions								
-	520	1,598,414	1,598,934	-	1,598,934	-	-	1,612,438	1,498,659
F	Central Administration								
208,800	31,407	-	240,207	30,346	209,861	21,064	-	211,731	198,490
G	Government Office Administration								
111,716	-	-	111,716	10,000	101,716	2,860	-	137,152	138,718
H	European Structural Funds - net								
-	-	1	1	-	1	-	-	1	24,158
I	European Structural Funds - Communities and Local Government								
-	2,000	8,001	10,001	-	10,001	-	-	49,949	-2,213
J	Ordnance Survey								
-	-	1,320	1,320	1,340	-20	-	-	-20	-61
K	Queen Elizabeth II Conference Centre Executive Agency								
-	-	117	117	1,409	-1,292	-	82	-1,292	-1,103
L	Local Area Agreements								
-	-	-	-	537,331	-537,331	-	-	-413,067	-
<i>Support for Local Authorities</i>									
M	Housing Supply and Demand								
-	-	1,232,339	1,232,339	-	1,232,339	-	-	950,694	645,510
N	Decent Places to Live								
-	-	5,839	5,839	111,342	-105,503	-	-	-94,489	-25,170

**Part II: Subhead detail**

										£'000	
<b>2007-08 Provision</b>										<b>2006-07 Provision</b>	<b>2005-06 Outturn</b>
Resources						Capital Non- operating		Net Total	Net Total		
Admin	Other Current	Grants	Gross Total	A in A	Net Total	Capital	A in A	Resources	Resources		
1	2	3	4	5	6	7	8	9	10		
O	Tackling Disadvantage	-	-	2,179,966	2,179,966	-	-	2,263,343	2,240,030		
P	Better Services	-	-	20,001	20,001	-	-	48,794	35,930		
Q	Development of English Regions	-	-	32,500	32,500	1,500	-	3,170	2,357		
R	European Structural Funds - net	-	-	1	1	-	-	1	-24,158		
S	Local Area Agreements	-	-	1,286,749	1,286,749	-	-	523,296	4,332		
<b>Spending in Annually Managed Expenditure (AME)</b>											
<i>Central Government spending</i>											
T	Decent Places to Live	-	679,100	-	679,100	-	-	695,819	792,899		
U	Better Services	-	-66	116	50	-	-	50	57		
<i>Support for Local Authorities</i>											
V	Better Services	-	-	163,354	163,354	-	-	148,000	-		
<i>Housing Supply and Demand</i>											
		-	-	-	-	-	-	-	11,002		
<b>Non-Budget</b>											
W	Housing Supply and Demand	-	-	2,460,297	2,460,297	-	-	2,482,778	2,261,423		
X	Better Services	-	-	2,040	2,040	-	-	2,040	1		
Y	Decent Places To Live	-	-	616,000	616,000	-	-	616,000	368,113		
Z	Tackling Disadvantage	-	-	34,492	34,492	-	-	28,980	45,483		

**Part II: Subhead detail**

£'000

2007-08 Provision								2006-07 Provision	2005-06 Outturn
Resources						Capital	Non- operating	Net Total	Net Total
Admin	Other Current	Grants	Gross Total	A in A	Net Total	Capital	A in A	Resources	Resources
1	2	3	4	5	6	7	8	9	10
<b>RfR 2: Providing for effective devolved decision making within a national framework</b>									
-	201,074	23,472,428	23,673,502	465	23,673,037	-	-	23,869,795	46,999,307
<b>Spending in Departmental Expenditure Limits (DEL)</b>									
<i>Central Government spending</i>									
A	Valuation services	-	174,450	-	174,450	-	-	167,450	193,450
B	Best value inspection subsidies to Public Corporations & best value intervention costs	-	22,720	-	22,720	-	-	23,991	20,565
C	Local Government Research and Publicity, MAPPING costs and Electoral law	-	3,904	-	3,904	465	-	4,355	5,131
<i>Local Governance</i>									
-	-	-	-	-	-	-	-	11	4
<i>Support for Local Authorities</i>									
D	Revenue support grants	-	-	3,725,931	3,725,931	-	-	3,956,866	27,141,918
E	Non-domestic Rates Payments	-	-	18,500,000	18,500,000	-	-	17,500,000	18,000,000
F	London Governance	-	-	38,348	38,348	-	-	37,868	37,493
G	Other Grants and Payments	-	-	378,674	378,674	-	-	1,029,146	1,054,697
<b>Spending in Annually Managed Expenditure (AME)</b>									
<i>Support for Local Authorities</i>									
H	Non-domestic Rates Outturn Adjustments and LABGIS	-	-	809,000	809,000	-	-	1,128,000	524,293
<b>Non-Budget</b>									
I	Non-departmental public bodies	-	-	20,475	20,475	-	-	22,108	21,756
<b>Total for Estimate:</b>									
320,517	1,248,943	33,290,820	34,860,280	706,598	34,153,682	64,030	104	33,541,971	55,599,073

**Part II: Resource to cash reconciliation**

	<b>£'000</b>		
	<b>2007-08 Provision</b>	<b>2006-07 Provision</b>	<b>2005-06 Outturn</b>
<b>Net Resource Requirement</b>	<b>34,153,682</b>	<b>33,541,971</b>	<b>55,599,073</b>
<b>Voted capital items</b>			
Capital	64,030	54,292	27,018
Less Non-operating A-in-A	104	107	2,495
<b>Total net voted capital</b>	<b>63,926</b>	<b>54,185</b>	<b>24,523</b>
<b>Accruals to cash adjustment</b>			
Adjustments to remove non-cash items:			
Cost of Capital charges	-9,275	-9,999	8,237
Depreciation	-26,440	-31,862	-23,336
New provisions and adjustments to previous provisions	-8,118	-47,629	1,279
Profit/loss on sale of assets	-	-	-10,483
Prior period adjustments	-	-	-
Other non-cash items	-	-	5,087
Increase (+) / Decrease (-) in stock	-	-	-
Increase (+) / Decrease (-) in debtors	-	-	-
Increase (-) / Decrease (+) in creditors	-	-	-
Use of provisions	10,999	10,511	10,808
<b>Total accruals to cash adjustments</b>	<b>-32,834</b>	<b>-78,979</b>	<b>-8,408</b>
<b>Excess cash to be CFERd</b>	-	-	-
<b>Net Cash Requirement</b>	<b>34,184,774</b>	<b>33,517,177</b>	<b>55,615,188</b>

### Part III: Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid the following income relates to the Department and is payable to the Consolidated Fund (cash receipts being shown in italics):

	<b>£'000</b>					
	<b>2007-08</b>		<b>2006-07</b>		<b>2005-06</b>	
	<b>Provision</b>		<b>Provision</b>		<b>Outturn</b>	
	<b>Income</b>	<b><i>Receipts</i></b>	<b>Income</b>	<b><i>Receipts</i></b>	<b>Income</b>	<b><i>Receipts</i></b>
Operating income not classified as A in A	1,352,201	<i>1,352,201</i>	1,270,302	<i>1,270,302</i>	1,514,057	<i>1,514,057</i>
Non-operating income not classified as A in A	-	-	-	-	-	-
Other amounts collectable on behalf of the Consolidated Fund	-	-	-	-	-	-
Excess cash receipts to be surrendered to the Consolidated Fund	-	-	-	-	-	-
<b>Total</b>	<b>1,352,201</b>	<b><i>1,352,201</i></b>	<b>1,270,302</b>	<b><i>1,270,302</i></b>	<b>1,514,057</b>	<b><i>1,514,057</i></b>

## Forecast Operating Cost Statement

	<b>£'000</b>		
	<b>2007-08 Provision</b>	<b>2006-07 Provision</b>	<b>2005-06 Outturn</b>
<b>Net Administration Costs</b>			
RfR 1	290,762	324,499	311,239
RfR 2	-	-	-
<b>Total Net Administration costs</b>	<b>290,762</b>	<b>324,499</b>	<b>311,239</b>
<b>Net Programme Costs</b>			
RfR 1	8,837,682	8,077,375	6,774,470
RfR 2	23,673,037	23,869,795	46,999,307
Non-voted	-	-	-2,900
<b>Total Net Programme costs</b>	<b>32,510,719</b>	<b>31,947,170</b>	<b>53,770,877</b>
<b>Total Net Operating Cost</b>	<b>32,801,481</b>	<b>32,271,669</b>	<b>54,082,116</b>
<i>of which:</i>			
Net Resource Requirement	34,153,682	33,541,971	55,599,073
Non-voted expenditure	-	-	-2,900
Consolidated Fund Extra Receipts	-1,352,201	-1,270,302	-1,514,057
<b>Resource Budget</b>	<b>28,183,776</b>	<b>27,728,280</b>	<b>50,595,207</b>

## Notes to the Main Estimate (*continued*)

### Reconciliation of resource expenditure between Estimates, Accounts and Budgets

	<b>£'000</b>		
	<b>2007-08</b>	<b>2006-07</b>	<b>2005-06</b>
	<b>Provision</b>	<b>Provision</b>	<b>Outturn</b>
<b>Net Resource Requirement (Estimates)</b>	<b>34,153,682</b>	<b>33,541,971</b>	<b>55,599,073</b>
<i>Adjustments to remove:</i>			
Provision voted for earlier years	-	-	-
<i>Adjustments to additionally include:</i>			
Non-voted expenditure in the OCS	-	-	-2,900
Consolidated Fund Extra Receipts in the OCS	-1,352,201	-1,270,302	-1,514,057
Other adjustments	-	-	-
<b>Net Operating Cost (Accounts)</b>	<b>32,801,481</b>	<b>32,271,669</b>	<b>54,082,116</b>
<i>Adjustments to remove:</i>			
Gains / losses from sale of capital assets	-	-	-10,483
Capital grants	-1,639,481	-1,466,233	-1,177,576
European Union income related to capital grants	-	30,247	46,354
Voted expenditure outside the budget	-7,000	-12,185	-14,183
<i>Adjustments to additionally include:</i>			
Other Consolidated Fund Extra Receipts	735,000	680,000	961,586
Resource consumption of non departmental public bodies	-3,270,068	-3,281,377	-3,008,100
Unallocated resource provision	22,369	24,708	-
Other adjustments	-458,525	-518,549	-284,507
<b>Resource Budget (Budget)</b>	<b>28,183,776</b>	<b>27,728,280</b>	<b>50,595,207</b>
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	27,136,007	26,330,547	49,748,446
Annually Managed Expenditure (AME)	1,047,769	1,397,733	846,761

### Reconciliation of capital expenditure between Estimates and Budgets

	<b>£'000</b>		
	<b>2007-08</b>	<b>2006-07</b>	<b>2005-06</b>
	<b>Provision</b>	<b>Provision</b>	<b>Outturn</b>
<b>Net Voted Capital (Estimates)</b>	<b>63,926</b>	<b>54,185</b>	<b>24,523</b>
<i>Adjustments to additionally include:</i>			
Other Consolidated Fund Extra Receipts	-	-	-
Capital spending by non-departmental public bodies	3,183,188	3,220,899	2,957,832
Capital grants	1,639,481	1,466,233	1,177,576
European Union income related to capital grants	-	-30,247	-46,354
Supported capital expenditure (revenue)	1,267,119	1,249,289	1,733,861
Capital spending by levy funded bodies	-	-	-
Unallocated capital provision	-	735	-
Other adjustments	-73,869	-13,845	-
<b>Capital Budget (Budget)</b>	<b>6,079,845</b>	<b>5,947,249</b>	<b>5,847,438</b>
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	6,079,845	5,947,249	5,847,438
Annually Managed Expenditure (AME)	-	-	-

## Notes to the Main Estimate (*continued*)

### Explanation of Accounting Officer responsibilities

In accordance with the Government Resources and Accounts Act 2000 the Treasury has made the following Accounting Officer appointments for the Requests for Resources within this Estimate.

<b>Request for Resources 1:</b>	Peter Housden, Permanent Head of the Department for Communities and Local Government
<b>Request for Resources 2:</b>	Christopher Wormald, Additional Accounting Officer and Director General of the Governance and Communications Group of the Department

Peter Housden as the Principal Accounting Officer of the Department for Communities and Local Government has personal responsibility for the proper presentation of the department's resource accounts as prescribed in legislation, or by the Treasury, and their transmission to the Comptroller and Auditor General. The PAO as the permanent head, remains in general overall charge of the Department for Communities and Local Government .

The responsibilities of an Accounting Officer are set out in Annex 4.1 of Government Accounting. In essence these responsibilities include a personal responsibility for the propriety and regularity of the public finances for which they are answerable; for keeping of proper accounts; for prudent and economical administration; for the avoidance of waste and extravagance; and for the efficient and effective use of all the available resources. In addition, the Accounting Officer must ensure that there is a sound system of internal control to support the achievement of the organisation's policies, aims and objectives and should regularly review the effectiveness of that system.

In accordance with Government Accounting requirement the relationship between the Principal Accounting Officer and the Additional Accounting Officer(s) and with their Ministers, together with their respective responsibilities, is set out in writing.

## Notes to the Main Estimate (*continued*)

### Analysis of operating appropriations in aid (A in A)

	£'000		
	2007-08 Provision	2006-07 Provision	2005-06 Outturn
<b>RfR 1: Improving the quality of life by creating thriving, inclusive and sustainable communities in all regions</b>			
<b>Administration</b>	29,755	55,104	34,773
<i>of which:</i>			
Sale of goods and services	29,755	55,104	34,773
<b>Programme</b>	<b>676,378</b>	<b>593,778</b>	<b>109,694</b>
<i>of which:</i>			
Sale of goods and services	41,973	57,403	38,159
Other grant income (including repayments of grants/subsidies)	1,444,842	1,388,967	1,580,800
Interest and dividends	4,433	4,643	4,792
CFERs	-1,352,201	-1,270,302	-1,514,057
Other income (including receipts)	537,331	413,067	-
<b>Total RfR 1</b>	<b>706,133†</b>	<b>648,882</b>	<b>144,467</b>
<p>† Amount that may be applied as operating appropriations in aid in addition to the net total arising from: research and administrative services, fee paying enquiries, dissemination and sales of information, royalties, the loan, hire and storage of equipment, seminars, patent rights, conferences and publications (in print and non-print media); sponsorship, including contributions from co-sponsors towards the cost of research and surveys; other government departments including contributions towards Local Area Agreements, agencies and non-departmental public bodies and overseas government; receipts from the European Union; adjustments to commuted loan charges or residual loan charge grants; pooled housing capital receipts from local authorities; housing revenue receipts from local authorities; donations; receipts from the Housing Corporation; charges for services provided by leasehold valuation tribunals and other receipts by Rent Assessment Panels; recovered renovation or disabled facilities grants; recovered derelict land and other regeneration grants; charges made by the Planning Inspectorate executive agency in England and Wales; receipts from inspections by HM Fire Service Inspectorate; dividend payment from Ordnance Survey; dividend payment from the Queen Elizabeth II Conference Centre and interest payments on voted loans; receipts from other government departments for research in support of fire and rescue services; receipts from medical appeals to cover BUPA expenditure; receipts from regional fire and rescue control centres building developers; interest payments on deemed and voted loans made to the Fire Service College; dividend payment from the Fire Service College; receipts from Firelink contractor; the disposal of land, buildings, water stores, plant, equipment, machinery, vehicles and capital assets; recoveries of seconded staff salaries; receipts for the use of accommodation; rental income and receipts from property and land; legal claims, including extra-contractual claims for defective work, awards of court costs and out of court settlements; residual items from the sale of the Building Research Establishment; receipts associated with the Emergency Fire Services; former SRB programme receipts; and the sale of Property Services Agency businesses.</p>			
<b>RfR 2: Providing for effective devolved decision making within a national framework</b>			
<b>Programme</b>	465	1,795	321
<i>of which:</i>			
Sale of goods and services	465	545	321
Other income (including receipts)	-	1,250	-
<b>Total RfR 2</b>	<b>465†</b>	<b>1,795</b>	<b>321</b>
<p>† Amount that may be applied as operating appropriations in aid in addition to the net total arising from: sponsorship, including contributions from co-sponsors towards the cost of research and publicity; the Home Office; repayments by employees of valuation tribunals of loans advanced to purchase cars; rental income and receipts from accommodation leased from or shared with valuation tribunal offices; and fines passed on by the Department for Constitutional Affairs.</p>			
<b>Total Operating A in A</b>	<b>706,598</b>	<b>650,677</b>	<b>144,788</b>

## Analysis of non-operating appropriations in aid (A in A)

	£'000		
	2007-08 Provision	2006-07 Provision	2005-06 Outturn
<b>RfR 1: Improving the quality of life by creating thriving, inclusive and sustainable communities in all regions</b>			
<b>Programme</b>	<b>104</b>	<b>107</b>	<b>2,495</b>
<i>of which:</i>			
Sale of assets	-	-	2,388
Loan, etc, repayments	104	107	107
<b>Total RfR 1</b>	<b>104†</b>	<b>107</b>	<b>2,495</b>
<i>† Amount that may be applied as non-operating appropriations in aid, arising from: the disposal of land, buildings, plant, equipment, machinery, vehicles and capital assets; the loan, hire or storage of equipment; repayment of deemed and voted loans made to the Queen Elizabeth II Conference Centre and the Fire Service College; receipts from the Housing Corporation and the sale of PSA businesses.</i>			
<b>Total Non-Operating A in A</b>	<b>104</b>	<b>107</b>	<b>2,495</b>

## Notes to the Main Estimate (*continued*)

### Analysis of Consolidated Fund extra receipts

£'000

	2007-08		2006-07		2005-06	
	Income	Receipts	Income	Receipts	Income	Receipts
Central Administration Φ	11	11	11	11	-	-
Capital Pooled Housing Receipts●	715,000	715,000	660,000	660,000	954,211	954,211
Planning InspectorateΦ	190	190	190	190	-	-
Housing Revenue Account Subsidy Δ	617,000	617,000	590,101	590,101	552,436	552,436
Large Scale Voluntary Transfer●	20,000	20,000	20,000	20,000	7,375	7,375
Safer and Stronger CommunitiesΦ	-	-	-	-	35	35
<b>Total</b>	<b>1,352,201</b>	<b>1,352,201</b>	<b>1,270,302</b>	<b>1,270,302</b>	<b>1,514,057</b>	<b>1,514,057</b>

## Notes to the Main Estimate (*continued*)

### Departmental Expenditure Limits and Administration budgets

	<b>£'000</b>		
	<b>Voted</b>	<b>Non-voted</b>	<b>Total</b>
Resource DEL	26,814,453	321,554	27,136,007
<i>of which:†</i>			
Administration budget	290,762	-	290,762
Near-cash in RDEL	26,770,670	236,456	27,007,126
Capital DEL††	2,618,347	3,461,498	6,079,845
Less Depreciation†††	-26,440	-22,293	-48,733
Total DEL	29,406,360	3,760,759	33,167,119

† The total of the 'Administration Budget' and 'Near-cash in Resource DEL' figures may well be greater than total resource DEL, due to the definitions overlapping.

†† Capital DEL includes items treated as resource in Estimates and accounts but which are treated as Capital DEL in budgets.

††† Depreciation, which forms part of resource DEL, is excluded from total DEL since capital DEL includes capital spending and to include depreciation of those assets would lead to double counting.

### Comparison of provision sought with final provision and forecast outturn for the previous year

The total net resource sought for 2007-08 of £34,153,682,000 is 1.8 per cent higher than the final net provision for 2006-07 of £33,541,971,000 and 3.6 per cent higher than the forecast outturn for 2006-07 of £32,962,519,000.

### Cash which may be retained to offset expenditure

	<b>£'000</b>		
	<b>2007-08 Provision</b>	<b>2006-07 Provision</b>	<b>2005-06 Outturn</b>
Cash which may be retained by the department to offset expenditure in the year due to its relationship with income (operating and non-operating) that has been, or will be, appropriated in aid.	706,702	650,784	136,718

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**Notes to the Main Estimate (*continued*)****Expenditure resting on the sole authority of the Appropriation Act**

The following subheads contain provision sought under the sole authority of Part I of the Estimate and of the confirming Appropriation Act:

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<b>RfR/Section</b>	<b>Service</b>	<b>£'000</b>
RFR1 Section C	Contribution to the costs of the replica slave ship "The Amistad"	130

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## Notes to the Main Estimate (*continued*)

### Grants in aid

RfR/Section	Body	£'000
RfR1		
W	Housing Corporation ♥	2,144,337
W	Leasehold Enfranchisement Advisory Service ♥	960
W	English Partnerships - Urban Regeneration Agency ♥	308,000
X	Firebuy ♥	2,040
Z	Commission for Racial Equality ♥	19,100
Z	Community Development Foundation ♥	1,546
Z	Commission for Equalities and Human Rights ♥	13,846
RfR 2		
I	Valuation Tribunal Service ♥	10,743
I	Standards Board for England ♥	9,732

## Notes to the Main Estimate (*continued*)

### Contingent liabilities

Nature of Liability	£'000
<b>Statutory</b>	
Housing Association Act 1987, s84. Indemnity of building society mortgages for shared ownership schemes.	251
The Housing Defects Act 1984 (now part XVI of the Housing Act 1985). Payments to Local Authorities.	750 -1,000
<b>Non-Statutory</b>	
Derelict Land Act: land stabilisation programme - indemnity against collapse of the mine in Norwich. Cover over and above that which the contractors are able to secure.	150,000
Indemnity given to the Fire and Rescue Services in respect of possible incidents as a result of mass decontamination.	Unquantifiable
English Partnerships, Commission for the New Towns - Sunderland City Council (SCC): the freeholds of several hundred properties transferred to SCC on 1 April 1997. Transfer was subject to a Commission indemnity valid for 30 years against costs which may be incurred in remedying shale related defects. This indemnity was issued with the approval of the Department.	Unquantifiable
Housing Grants, Construction and Regeneration Act 1996 s126. Liability to pay grant in future years relating to annual gap-funding agreements for negative value transfers of council housing	191,900
Following from application of EC Structural Funds Regulations. Possible obligations to repay EC funds in respect of 1994-2001 programmes which were formally closed on 31 March 2003 and possible irregularities arising from current round of programmes.	16,000
Fire Service Act 1947 s17 and the Fire Service (Discipline Regulations) 1985. Liability to litigation by Fire Authorities resulting from delays in processing appeals to the Secretary of State.	200
The Department's decisions and actions are subject to judicial review and other appeals in the courts. Currently there are a number of cases where proceedings in the courts have commenced. Not all of these cases will come to court.	Unquantifiable
Possible obligations from Employment Tribunal decision including asbestos claims against the Department.	Unquantifiable
Other Employment Tribunal decisions.	30
Possible ex-gratia payments	Unquantifiable
Possible liabilities of bodies sponsored by Department for Communities and Local Government which the Department may have to fund.	Unquantifiable

Potential payments under the Housing Revenue Account Subsidy (HRAS) scheme relating to outstanding claims.	Unquantifiable
Possible compensation in relation to Midlands Co-op / Thurmaston planning case (Parliamentary Ombudsman case).	5,200 - 26,000
Potentially unresolved litigation costs following termination of the Housing Employment Mobility Service (HEMS) Agreement on 20 July 2006.	4,700

## Notes to the Main Estimate (*continued*)

### Gifts

The Department for Communities and Local Government will make purchases for the upgrade of fire service radio systems and pass ownership by way of gift to fire authorities; and Gifts may be presented by Ministers on official delegations.