



Department for
Communities and
Local Government

Mid year report to Parliament

April to September 2013

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Executive summary

1. The department continues to make good progress against the priorities set by the coalition government as laid out in its Business Plan. The narrative below and annex A tracks progress in achieving these objectives between April and September 2013.
2. We are working to boost housing supply to meet the needs and aspirations of hard working families and to support economic growth. We are starting to see the results from the £11.5 billion of public investment between 2011-12 and 2014-15 as well as the substantial private sector investment being leveraged in. Construction data shows that output is at its best since 2007 and house building starts for the past year to September 2013 have increased by 16%- rising to over 117,000. Similarly, our planning reforms are starting to bite- in the year to September 2013, 167,000 units were approved in England on major sites. This is 35% higher than the previous year, following the introduction of National Planning Policy Framework.
3. In April 2013, we launched the Help to Buy: Equity Loan scheme. In the first eight months of the scheme, over 20,000 families have reserved a new home. Within the first six months over 5,000 households have now become homeowners, of which 92 per cent were first-time buyers. The re-invigorated Right to Buy scheme continues to gain momentum, in particular owing to increased discounts- 5,000 sales were achieved in the first half of the year, over three times higher than in the same period in 2012-13.
4. In June 2013, the Spending Round 2013 announced £3.4 billion of additional capital investment, providing long term investment of £957 million per annum for three years in affordable housing. The department has also taken on a new role on behalf of the government to dispose of public sector surplus land, through the Homes and Communities Agency.
5. The department continues to work in partnership across government to incentivise local growth through Enterprise Zones and Local Enterprise Partnerships. In June, we announced £59 million investment for infrastructure projects in Enterprise Zones. We have continued to back local initiatives by supporting the development of City Deals- for example, the Preston City Deal will enable over 17,000 new homes to be built, free up land for new development and create more than 20,000 jobs.
6. As well as additional housing investment and increased flexibilities for councils, the Autumn Statement 2013 announced a £1 billion package on business rates. We are introducing a two year £1,000 business rates discount for shops, pubs and restaurants with rateable values below £50,000. This, alongside wider measures such as capping the scheduled Retail Price Index increase at 2% in 2014-15 for all businesses, will make a real difference to small businesses and town centres.
7. Whilst the need to reduce the deficit means that local government funding has decreased, we are paving the way for councils to radically transform local service delivery and achieve better outcomes for their residents for less. For example, from April, councils are now able to directly retain nearly £11 billion of

business rates, giving them a strong incentive to promote local growth, and in October we announced the 18 successful bidders for the £6.9 million Transformation Challenge Award.

8. The department continues to be committed to helping troubled families turn their lives around by 2015. By October, we had turned around 22,000 families and, alongside councils and their partners, we continue to work with a further 62,000 families. Furthermore, the recent Autumn Statement 2013 protected councils from further spending cuts and, to support hard-working families, we have enabled council tax to be frozen for five successive years.
9. The Spending Round 2013 illustrates the government's commitment to creating more efficient and sustainable councils. In 2015-16 £3.8 billion of pooled health and social care funding will be invested to drive integration of health and social care services – through the Better Care Fund. This will support local authorities to work more effectively with Clinical Commissioning Groups to deliver better outcomes for less for the most vulnerable members of society and ensure care is centred round the individual.
10. We continue to support delivery of high quality services that create safe and resilient communities. Supported by the department, Sir Ken Knight produced his review of fire and rescue authorities in May and the Government response will set the agenda for more efficient fire and rescue services, incentivised through a £75 million Transformation Fund. The department also supported local responders through a range of emergencies, including the recent floods, and put contingency arrangements in place for firefighter industrial action.
11. In partnership with local businesses, voluntary organisations and communities, we are supporting local people to create stronger, more integrated communities. For example, in June 2013, we invited bids for the delivery of an English language community-based learning programme, representing an investment of up to £6 million.
12. Annex A provides an update on progress against all business plan actions as of 30 September 2013. The department regularly publishes progress updates on business plan actions, which can be found via the following link:
<http://transparency.number10.gov.uk/business-plan/2>

Key impact indicators from the DCLG Business Plan

13. Annex B gives the figures (as at 30 September) for the department's input and impact indicators. The latest figures together with charts showing a longer time series (where available) and the relevant meta data explaining the indicators can be found:

<http://dclgapps.communities.gov.uk/indicators/>

Financial Performance

14. The table below sets out the department's financial position for DCLG Communities DEL and DCLG Local Government DEL as of 30 September in comparison to the budget as agreed at Main Estimates 2013-14 and the position at 30 September 2012.
15. DCLG Communities DEL has spent more to date this year in a number of areas in comparison to the same point last year reflecting that overall budgets have also increased. It also reflects that a number of key new programmes from Spending Round 2010, such as the Weekly Collection Support Scheme, the Affordable Homes Programme and Regional Growth Fund, are now embedded. Costs have notionally increased in 2013-14 for DCLG Staff, Building and Infrastructure owing to a one-off payment to move out of the department's current main building into shared accommodation with the Home Office in Marsham Street. The Home Office transferred the budget to cover this, but it needed to go through the department's books. However, this move to Marsham Street will save the department £9 million a year from 2015-16, and will save taxpayers £220 million over the lifetime of lease commitments to 2025. The underlying direction of administration spending is substantially downwards.
16. Spending power, which is a measure of the overall impact of decisions on local authority spending, reduced by 1.3% on average compared to last year. This includes a reduction of £3.2 billion in Local Government DEL spending compared to 2012-13.
17. As part of the Supplementary Estimate to be submitted later this month, the department will seek approval for a number of changes. For DCLG Communities DEL, we will be receiving new funding for the Local Infrastructure Fund and a new Right to Buy Fund. We will be requesting budget exchange to ensure that budget profiles align to actual likely spending profiles. As announced at Autumn Statement 2013, our resource budget will also be reduced by £24 million and £13 million in 2014-15 and 2015-16 respectively. Finally, we will be undertaking a series of routine transfers with other government departments to support our local growth, integration, fire and public sector land programmes
18. We will be increasing DCLG Local Government DEL by around £400 million to provide funding for the council tax freeze, and for small business rates and empty property reliefs announced at Autumn Statement 2012. Following an internal review of arms length bodies, we are transferring the Valuation Tribunal Service and the Commission for Local Administration in England from DCLG Local Government to DCLG Communities DEL.
19. Annex C provides a summary table of programme changes by estimate line.

Financial Performance	Resource (£'000)			Capital (£'000)		
	2013-14 Main Estimate Budget	2013-14 Actual April to September	2012-13 Actual April to September	2013-14 Main Estimate Budget	2013-14 Actual April to September	2012-13 Actual April to September
Total Departmental Expenditure Limit (DEL) - Voted	18,841,293	10,877,463	13,699,354	4,165,342	1,918,356	1,503,728
<i>DCLG Communities DEL</i>						
Localism	391,609	235,062	130,908	888,835	885,863	899,851
Neighbourhoods	1,035,818	447,798	276,152	1,339,912	210,064	216,176
Local Economies, Regeneration and European Programmes	446,233	80,482	510	198,832	205,737	45,269
Research, Data & Trading Funds	50,450	5,195	1,813	-	-	-
DCLG Staff, Building and Infrastructure Costs	276,973	131,225	78,498	5,500	12	406
Departmental Unallocated Provision	178,784	-	-	59,316	-	-
Localism (NDPB)(Net)	-	-	-	-	-	-
Neighbourhoods (NDPB)(Net)	85,634	32,838	56,445	1,782,462	702,032	399,759
Local Economies, Regeneration and European Programmes (NDPB)(Net)	-3,071	-9,591	-6,793	-109,515	-85,374	-57,773
Troubled Families	136,000	142,425	129,095	-	-	-
Total Spending in DEL - DCLG Communities	2,598,430	1,065,434	666,628	4,165,342	1,918,334	1,503,688
<i>DCLG Local Government DEL</i>						
Revenue Support Grant	15,200,902	9,088,858	275,524	-	-	-
Non-Domestic Rates Payments	-	-	12,599,855	-	-	-
London Governance	-	2	27,638	-	-	-
Other Grants and Payments	612,282	517,415	40,416	-	-	-
Valuation Services	144,000	72,000	74,502	-	-	-
Audit Commission Disbanding	-	-	8,075	-	-	-
Local Government (NDPB)(Net)	20,530	7,206	6,716	-	22	40
Business Rates Retention	265,149	126,548	-	-	-	-
Total Spending in DEL - DCLG Local Govt	16,242,863	9,812,029	13,032,726	-	22	40

Financial Performance	Resource (£'000)			Capital (£'000)		
	2013-14 Main Estimate Budget	2013-14 Actual April to September	2012-13 Actual April to September	2013-14 Main Estimate Budget	2013-14 Actual April to September	2012-13 Actual April to September
Total Annually Managed Expenditure (AME) - Voted	784,258	568,744	395,854	430,000	-	33,453
Localism	382,873	317,545	309,569	-	-	-
Neighbourhoods	28,661	-1,336	-19,646	430,000	-	33,453
Research, Data & Trading Funds	-	10,595	-12,752	-	-	-
DCLG Staff, Building and Infrastructure Costs	-7,814	-23,401	-2,167	-	-	-
Neighbourhoods (NDPB)(Net)	45,000	6,457	-579	-	-	-
Local Economies, Regeneration and European Programmes (NDPB)(Net)	25,000	1,765	-1,198	-	-	-
Non-Domestic Rates Outturn Adjustments	300,000	250,746	122,476	-	-	-
Local Government (NDPB)(Net)	-	-	151	-	-	-
Business Rates Retention	10,538	6,373	-	-	-	-
Total Annually Managed Expenditure (AME) - Voted	784,258	568,744	395,854	430,000	-	33,453
Of Which Admin	402,278	181,459	143,254			
Net Cash Requirement	25,494,966	13,813,818	16,548,077			

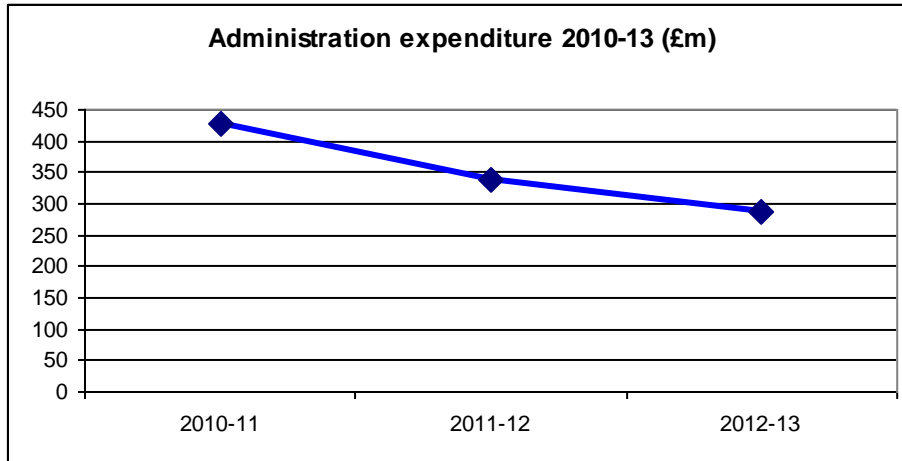
Note: Data for 2013-14 is based on our current management information. This data has not yet been audited so may be subject to change at year end.

Trend Analysis: Resource and Capital DEL

DCLG Communities DEL

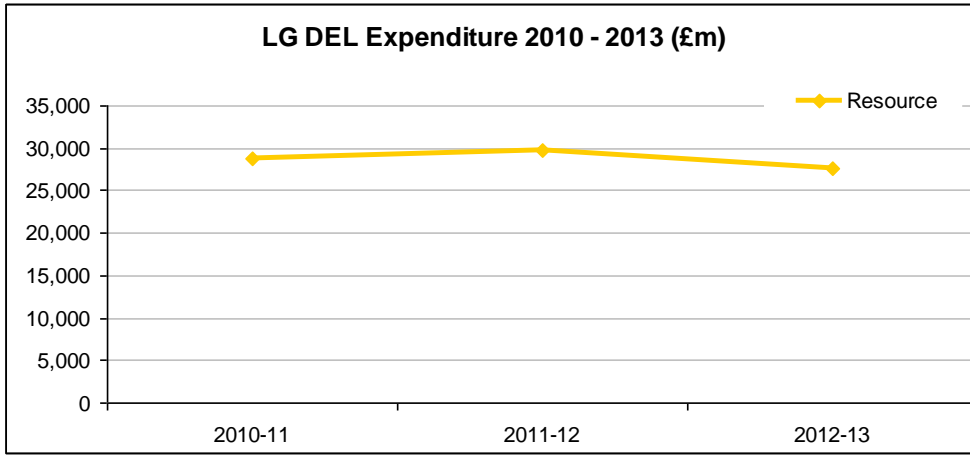
20. This section sets out changes in expenditure over the current Spending Round period. Resource expenditure by spend type is published as part of the Quarterly Data Summary, and can be found via the following link:

<http://www.gist.cabinetoffice.gov.uk/qds/>



21. The graph above shows our administration expenditure since 2010, reflecting how we are saving taxpayers' money through restructuring the department where we have achieved around a 40% reduction in headcount on a like for like basis. Full expenditure data for DCLG Communities and Local Government DEL can be found at annex C. This shows that the department's resource and capital funding have decreased in this period as part of our commitment at Spending Round 2010 to deliver savings for government of 51% on resource spending and 74% on capital spending by March 2015. Key areas which have contributed in 2011-12 and 2012-13 towards this have been the planned closure of key arms length bodies such as the Government Offices and the Regional Development Agencies, the transfer for funding for Supporting People to Local Government DEL, and the closure of key projects such as Fire Control.
22. The decrease between 2011-12 and 2012-13 is less in comparison to the previous year, because the department secured additional funding for new programmes, such as Troubled Families. In 2013-14, 2014-15 and 2015-16, there will be an increase in departmental spending which will reflect the £8 billion of additional investment the department is making in housing and local growth announced since Spending Round 2010.

DCLG Local Government DEL



23. The increase in 2011-12 is owing to additional funding being secured for council tax freeze grant.

People

24. The table below provides an overview of the department's organisational make-up. Since 30 September 2012, the department has increased its contingent labour and has sought more recruitment exemptions. This is required to support the substantial new investment in housing and local growth announced since Spending Round 2010. Since the publication of the department's annual report, we have received the People Survey results for 2013. These show an increase of 6% in the engagement index- joint highest across Whitehall.

Whole department family workforce size		At 30-9-13	At 30-9-12
Payroll staff	Department & agencies	2,398	2,527
	Non departmental public bodies	1,047	1,018
	Department family	3,445	3,545
Average payroll staff costs		£51,113	£53,403
Contingent labour	Department and agencies	59	40
	Non departmental public bodies	15	20
	Department family	74	60
Average contingent labour staff costs		£ 48,656	-
Department and agencies only¹		At 30-9-13	At 30-9-12
Workforce shape	Administrative assistants and officers	12.6%	12.7%
	Executive officers	15.3%	15.4%
	Higher and senior executive officers	36.3%	35.1%
	Grade 7/6	32.3%	33.0%
	Senior civil servants	3.5%	3.8%
	Part time (DCLG only)	10.4%	11.0%
Average working days lost	Actual	6.6	6.1
	Standardised	-	9.1
Department only		At 30-9-13	At 30-9-12
Workforce dynamics	Recruitment exceptions	60	25
	Annual turnover rate	10.9%	24.8%
Workforce diversity	Black and minority ethnic	20.2%	19.4%
	Women	51.0%	50.9%
	Disabled	5.8%	5.2%
Diversity of senior civil servants only	Black and minority ethnic	7.6%	7.9%
	Women	42.3%	39.5%
	Women (top management posts)	38.5%	30.4%

¹ This covers the core department, the Planning Inspectorate, and the Queen Elizabeth II Conference Centre

	Disabled	4.4%	3.8%
Department only; People survey metrics		2013	2012
Engagement index (%)		49%	43%
Theme scores (%)	Leadership and managing change	40%	32%
	My work	76%	69%
	My Line Manager	71%	67%
	Organisational objectives and purpose	75%	67%

Annex A: Progress against business plan actions

The table below provides an update on business plan actions as of 30 September 2013. The department regularly publishes progress updates on business plan actions, which can be found via the following link:

<http://transparency.number10.gov.uk/business-plan/2>

Department for Communities and Local Government: Business plan- progress as of 30 September 2013		
2013-14 Objectives	Actions	Progress
1. Support and incentivise local sustainable growth		
1.1 Enable local leadership to drive growth through engagement with Local Enterprise Partnerships and Enterprise Zones.	1.1.i. All 24 Enterprise Zones have delivery plans in place setting stretching growth ambitions. <i>Scheduled start date: Started, Scheduled end date: Jun 2013</i>	Complete
	1.1.ii. Support the ability of local areas to deliver new development on Enterprise Zones by providing bespoke capacity support and targeted infrastructure funding to selected Zones <i>Scheduled start date: Started, Scheduled end date: Dec 2015</i>	In progress
	1.1.iii. Agreement to size and content of single Local Growth Pot as part of the Spending Round <i>Scheduled start date: Started, Scheduled end date: Jul 2013</i>	Complete
	1.1.iv. Support Local Enterprise Partnerships to develop Local Growth Deals <i>Scheduled start date: Started, Scheduled end date: Mar 2015</i>	In progress
1.2 Support delivery of City Deals.	1.2.i. Deliver the Department's commitments within wave 1 City Deals <i>Scheduled start date: Started, Scheduled end date: Sep 2014</i>	In progress
	1.2.ii. Deliver the Department's commitments within wave 2 City Deals <i>Scheduled start date: Started, Scheduled end date: Sep 2015</i>	In progress
1.3 Ensure European funds support local growth.	1.3.i. Work with BIS, DWP and DEFRA to agree with the European Commission a new Growth Programme for 2014-2020 <i>Scheduled start date: Started, Scheduled end date: Jul 2014</i>	In progress
1.4 Launch a What Works centre for Local Economic Growth, in partnership with BIS, Cabinet Office and ESRC, independently to evaluate and communicate the evidence base	1.4.i. Tender and announce successful bidder for the What Works centre for Local Economic Growth <i>Scheduled start date: Started, Scheduled end date: Aug 2013</i>	Complete
	1.4.ii. Ensure the What Works centre for Local Economic Growth is launched and in place <i>Scheduled start date: Oct 2013, Scheduled end date: Oct 2013</i>	Complete
1.5 Continue our radical reform of the planning system to give neighbourhoods much greater ability to shape the places in which they live and promote high street.	1.5.i. Subject to Parliament, bring into force, through secondary legislation, powers under the Growth & Infrastructure Act 2013 <i>Scheduled start date: Started, Scheduled end date: Dec 2013</i>	Complete
	1.5.ii. Announce proposals for the Planning Administration Red Tape Challenge theme <i>Scheduled start date: Started, Scheduled end date: Oct 2013</i>	Complete
	1.5.iii. Publish revised and significantly reduced planning guidance supporting the National Planning Policy Framework including on shale gas <i>Scheduled start date: Started, Scheduled end date: Oct 2013</i>	Complete
	1.5.iv. Publish a consultation on further flexibilities between use classes (agricultural and retail to residential) to promote high street revival and to help get empty buildings back into use <i>Scheduled start date: Jul 2013, Scheduled end date: Jul 2013</i>	Complete
	1.5.v. Working with the Future High Street Forum, consider measures to address parking issues to support high streets <i>Scheduled start date: Started, Scheduled end date: Mar 2014</i>	In progress

2. Meet people's housing aspirations		
2.1 Set the long term affordable housing rental policy out to 2025 as part of the Spending Review 2015/16	2.1.i. Develop and publish Government's affordable housing rental policy to 2025 in the Spending Round 2015/16 <i>Scheduled start date: Started, Scheduled end date: Jul 2013</i>	Complete
2.2 Help to Buy	2.2.i. Report on progress of Help to Buy as part of the Department's annual report <i>Scheduled start date: Apr 2014, Scheduled end date: Jul 2014</i>	Not yet scheduled to start
2.3 Right to Buy	2.3.i. Subject to Royal Assent, legislate via the Deregulation Bill to amend Part V of the Housing Act 1985 to reduce the eligibility threshold for Right to Buy and Right to Acquire from five years to three years <i>Scheduled start date: Started, Scheduled end date: Dec 2014</i>	In progress
2.4 Support growth by accelerating the release of the Homes and Communities Agency's land-holdings	2.4.i. Coordinate the programme to support other government departments in the release of their surplus land and accelerate the release of Homes and Communities Agency land holdings <i>Scheduled start date: Started, Scheduled end date: Mar 2015</i>	In progress
2.5 Support growth by investment in locally led large housing sites	2.5.i. Publish a list of large housing sites which are successful in meeting the criteria for the Local Infrastructure Fund (subject to due diligence) <i>Scheduled start date: Started, Scheduled end date: Jun 2013</i>	Complete
2.6 Migrant's access to housing	2.6.i. Consult on guidance to ensure local authorities adopt residency criteria for social housing with consultation closed in July <i>Scheduled start date: Started, Scheduled end date: Jul 2013</i> 2.6.ii. Work with the Home Office on targeted action for private sector landlords to check the migration status of new tenants <i>Scheduled start date: Started, Scheduled end date: Dec 2014</i>	Complete In progress
2.7 Ensure continuous improvements in energy efficiency of new buildings	2.7.i. Publish changes to energy efficiency requirements in Building Regulations <i>Scheduled start date: Started, Scheduled end date: Oct 2013</i>	Complete
2.8 Local Housing Standards Review	2.8.i. Publish consultation on the outcome of Local Housing Standards Review, so as to simplify the framework of building regulations and local housing standards, to reduce significantly red tape imposed on developers <i>Scheduled start date: Started, Scheduled end date: Jul 2013</i>	Complete
2.9 Homelessness	2.9.i. No Second Night services in place in all local authorities with significant number of rough sleepers, to support rough sleepers into accommodation <i>Scheduled start date: Started, Scheduled end date: Mar 2014</i>	In progress
2.10 Support family annexes	2.10.i. Measures to support family annexes <i>Scheduled start date: Started, Scheduled end date: Apr 2014</i>	In progress
2.11 Build to Rent	2.11.i. Sign first contract with a developer under the Build to Rent fund <i>Scheduled start date: Started, Scheduled end date: Jul 2013</i>	Complete
2.12 Housing guarantee schemes	2.12.i. Take forward both the affordable and private rented sector housing guarantee schemes <i>Scheduled start date: Jul 2013, Scheduled end date: Mar 2015</i>	In progress

3. Decentralise power as far as possible		
3.1 Support and enable local public service reform by building on and spreading the learning from community budgets	3.1.i. Announce new areas which will receive support from the new multi-agency Network to transform local public services <i>Scheduled start date: Started, Scheduled end date: Jun 2013</i>	Complete
	3.1.ii. Work directly with new areas to co-design reforms, through the Public Service Transformation Network <i>Scheduled start date: Jun 2013, Scheduled end date: Mar 2015</i>	In progress
	3.1.iii. Continue to support to the four Whole-Place Community Budget pilot areas towards implementation of their business cases <i>Scheduled start date: Started, Scheduled end date: Mar 2015</i>	In progress
3.2 Enable neighbourhoods to take control of their area	3.2.i. Support 12 pilot neighbourhood budgets to implement their neighbourhood budgets <i>Scheduled start date: Started, Scheduled end date: May 2014</i>	In progress
	3.2.ii. Launch a support network to provide the opportunity for an additional 100 areas to obtain support to develop neighbourhood budgets over the next 2 years <i>Scheduled start date: Started, Scheduled end date: Jun 2015</i>	In progress
	3.2.iii. Support local communities to develop neighbourhood plans <i>Scheduled start date: Started, Scheduled end date: Mar 2015</i>	In progress
3.3 Work with local areas to turn around the lives of 120,000 troubled families	3.3.i. Secure and maintain a commitment from local authority chief executives to identify and start work with an agreed number of troubled families each financial year and to turn around the lives of these families by the end of this parliament <i>Scheduled start date: Started, Scheduled end date: May 2015</i>	In progress
	3.3.ii. Troubled Families evaluation – publish interim report <i>Scheduled start date: Started, Scheduled end date: Nov 2013</i>	In progress
	3.3.iii. Troubled Families evaluation – publish final report <i>Scheduled start date: Started, Scheduled end date: Dec 2015</i>	In progress
3.4 Fire Efficiencies and Operational Review	3.4.i. Publish Review of Efficiencies and Operations in Fire and Rescue Authorities in England and Government Response <i>Scheduled start date: Started, Scheduled end date: Oct 2013</i>	In progress

4. Reinvigorate accountability, democracy and participation (including transparency)		
4.1 Disband the Audit Commission, make new arrangements for the audit of local public bodies and increase local accountability	4.1.i. Introduce legislation to increase local accountability by abolishing the Audit Commission and establishing a new decentralised audit regime for local public bodies; giving greater force to the Code of Recommended Practice on Local Authority Publicity by putting compliance with the Code on a statutory basis; and protecting Council Tax payers from excessive increases by applying Council Tax Referendums to levying bodies. <i>Scheduled start date: Started, Scheduled end date: Mar 2015</i>	In progress
4.2 Make local authorities accountable for health and safety decisions and offering citizens a route for redress where events have been cancelled by a local authority or where citizens consider the local authority's conditions on the event going ahead are unreasonable or disproportionate	4.2.i. Reintroduce legislation to allow the public to hold councils to account for cancellation or banning of events on health and safety grounds so that: (a) local authorities conduct an internal review of all refusals on the grounds of health and safety; (b) officials who ban events on health and safety grounds should put their reasons in writing; (c) the Local Government Ombudsman may award a settlement where it is not possible to reinstate an event. <i>Scheduled start date: TBC, Scheduled end date: TBC</i>	Not yet scheduled to start

Annex B: Input and impact indicators

These indicators are updated as data becomes available and can be found via the following link: <http://dclgapps.communities.gov.uk/indicators/>

Input indicators		
	at 30 Sept 2013	at 30 Sept 2012
1. Average capital grant payment per affordable housing dwelling	18,638	-
	2013-14	2012-13
2. Total new homes bonus grant payable per year	£668.3m	£431.9m
	2012-13	2011-12
3. Percentage of local authority revenue expenditure funded by general government grant	74.3%	75.8%
4. Fire and rescue expenditure per head	£39.59	£39.87

Impact indicators		
	April- Sept 2013	April- Sept 2012
1. Total number of housing starts (seasonally adjusted)	62,110	48,470
2. Total number of housing completions (seasonally adjusted)	56,230	56,050
3. Number of affordable housing starts delivered through the HCA and the GLA	12,988	3,722
4. Number of affordable housing completions delivered through the HCA and the GLA	9,322	11,437
	at 30 Sept 2013	at 30 Sept 2012
5. Number of households in temporary accommodation (seasonally adjusted)	56,980	52,570
6. Fire related casualties per 100,000	-	3.0
7. Planning applications granted	85.1%	83.9%
8. Planning authorities with a local plan	51%	-
9. Number of areas designated by the relevant local authority for Neighbourhood Plans (at the start of October)	529	-
10. Percentage of troubled families local authorities have identified and are committed to working with	78%	-
	2013-14	2012-13
11. Business rates yield growth within Enterprise Zones	£13.7m	-

Annex C: Summary table of programme changes by estimate line

The Explanatory Memorandum, provided to Parliament as part of the Estimates process, sets out the funding provided for the department's programmes across the Spending Round. The table below can also be found at annex A of the Explanatory Memorandum for the Main Estimate 2013-14. This will be updated in the upcoming Supplementary Estimate 2013-14.

Information relating to local authority spending can be found via the following link:

<https://www.gov.uk/government/collections/local-authority-revenue-expenditure-and-financing>

DCLG DEL - Resource Changes

Estimate Line	Programme	OSCAR - Supplementary Estimate 2012		Net Change		OSCAR - post Main Estimate 2013			
		2013/14	2014/15	2013/14	2014/15	2011/12 Final Outturn	2012/13	2013/14	2014/15
Localism	Fire Programmes	0.6	2.0	49.8	49.3	102.0	73.2	50.4	51.2
	Private Finance Initiative - Fire	33.7	37.1	0.0	0.0	22.9	29.0	33.7	37.1
	Local Services Support Grant, of which;	252.8	79.0	-101.1	-79.0	190.5	110.4	151.7	0.0
	<i>Preventing Homelessness</i>	79.8	79.0	-79.8	-79.0	90.3	90.3	0.0	0.0
	<i>Council Tax Transition</i>	100.0	0.0	-49.0	0.0	0.0	0.0	51.0	0.0
	<i>Equal Pay Capitalisation</i>	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0
	<i>Council Tax Localisation New Burden</i>	33.0	0.0	0.0	0.0	0.0	0.0	33.0	0.0
	<i>Rural Areas Payments</i>	0.0	0.0	8.5	0.0	0.0	0.0	8.5	0.0
	<i>Safer Stronger Communities</i>	0.0	0.0	10.0	0.0	4.0	0.0	10.0	0.0
	<i>Transformation Challenge Award</i>	10.0	0.0	9.2	0.0	96.2	20.0	19.2	0.0
	Community Rights, Integration and Big Society	40.6	29.2	-2.0	-2.0	19.6	34.5	38.6	27.2
	GLA Settlement	0.0	0.0	0.0	0.0	321.6	0.0	0.0	0.0
	Weekly Collection Support Scheme	111.2	86.0	-13.2	-3.7	0.0	52.8	98.0	82.3
	Other Localism	1.5	1.5	0.0	0.0	0.0	4.3	1.5	1.5
	Depreciation	17.7	16.2	0.0	0.0	13.3	18.5	17.7	16.2
Sub-total	458.1	251.0	-66.5	-35.5	669.9	322.7	391.6	215.5	
Neighbourhoods	New Homes Bonus	250.0	250.0	500.0	800.0	234.3	397.0	750.0	1,050.0
	Growing Places Fund	0.0	0.0	0.0	0.0	8.9	0.0	0.0	0.0
	Housing Growth Transitional Fund	0.0	0.0	0.0	0.0	3.0	2.0	0.0	0.0
	Private Housing Initiative - Housing	176.6	183.9	0.0	0.0	21.1	136.2	176.6	183.9
	Housing Strategy	3.8	6.1	0.0	0.0	0.3	0.8	3.8	6.1
	Community Right to Build	0.2	0.2	0.0	0.0	-0.2	0.4	0.2	0.2
	Preventing Homelessness	16.9	12.6	0.6	0.6	59.0	19.0	17.5	13.2
	Planning Inspectorate	37.8	37.5	0.0	0.0	38.1	39.2	37.8	37.5
	Other Housing	29.1	17.1	-9.0	0.0	9.6	12.3	20.1	17.1
	Planning	12.7	11.1	15.0	19.6	9.3	11.3	27.7	30.7

	Depreciation	2.1	2.1	0.0	0.0	1.6	0.2	2.1	2.1
	Sub-total	529.2	520.6	506.6	820.2	385.0	618.3	1,035.8	1,340.8
Troubled Families	Troubled Families	136.0	129.0	0.0	0.0	10.4	119.0	136.0	129.0
	Sub-total	136.0	129.0	0.0	0.0	10.4	119.0	136.0	129.0
Local Economies, Regeneration & European Programmes	Regional Development Agencies	0.0	0.0	0.0	0.0	238.1	0.0	0.0	0.0
	Coalfields Regeneration Trust and Enterprise Fund	8.3	6.9	0.0	0.0	12.5	10.1	8.3	6.9
	Regional Growth Fund	413.7	-0.8	0.0	0.0	81.1	44.0	413.7	-0.8
	INTERREG	1.4	1.4	0.0	0.0	1.5	1.4	1.4	1.4
	European Regional Development Fund - Expenditure	0.0	0.0	0.0	0.0	150.8	200.0	0.0	0.0
	European Regional Development Fund - Income	0.0	0.0	0.0	0.0	-173.9	-200.0	0.0	0.0
	Olympics	0.0	0.0	0.0	0.0	9.5	0.0	0.0	0.0
	Economic Growth and Regeneration	3.0	1.7	0.8	0.0	0.0	9.3	3.9	1.7
	Coastal Communities	4.0	0.0	0.0	0.0	0.0	5.2	4.0	0.0
	Local Enterprise Partnerships	15.0	15.0	0.0	0.0	0.0	5.0	15.0	15.0
	Depreciation	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0
	Sub-total	445.4	24.2	0.8	0.0	319.9	75.0	446.2	24.2
Research, Data & Trading Funds	Research and Data	44.6	42.4	2.5	2.3	35.5	31.2	47.1	44.7
	QE2 Conference Centre	-1.8	-2.3	0.0	0.0	-1.2	-2.3	-1.8	-2.3
	Regional Fire Control Centres (DCLG Managed)	5.1	3.5	0.0	0.0	0.0	22.7	5.1	3.5
	Sub-total	47.9	43.6	2.5	2.3	34.3	51.7	50.5	45.9
DCLG Staff, Buildings and Infrastructure Costs	DCLG Other	3.0	3.0	0.0	0.0	1.8	3.0	3.0	3.0
	Administration	227.2	186.4	33.0	-0.3	197.0	201.6	260.2	186.1
	Depreciation	14.0	14.2	-0.2	-0.2	10.6	15.3	13.8	14.0
	Sub-total	244.2	203.6	32.8	-0.5	209.4	219.9	277.0	203.1
Departmental Unallocated Provision	Departmental Unallocated Provision	216.8	75.5	-38.1	30.0	0.0	0.0	178.8	105.5
	Sub-total	216.8	75.5	-38.1	30.0	0.0	0.0	178.8	105.5
Neighbourhoods (NDPB)	Administration (ALB)	84.7	78.7	0.0	0.3	76.1	106.2	84.7	79.0
	HCA - Get Britain Building	0.0	0.0	-10.1	-21.9	0.0	0.0	-10.1	-21.9
	HCA - Community Right to Build	7.3	6.6	0.0	0.0	0.0	0.0	7.3	6.6
	Other (NDPB)	0.0	0.0	0.0	0.0	1.4	0.2	0.0	0.0

	Depreciation	3.6	3.4	0.2	0.2	4.2	4.0	3.8	3.6
	Sub-total	95.5	88.7	-9.9	-21.4	81.7	110.4	85.6	67.3
Local Economies, Regeneration and European Programmes (NDPB)	Administration	0.0	0.0	0.0	0.0	25.3	6.4	0.0	0.0
	HCA - Property & Regeneration	2.2	8.9	-5.3	-19.4	38.9	-5.8	-3.1	-10.5
	Depreciation	0.0	0.0	0.0	0.0	46.2	0.4	0.0	0.0
	Sub-total	2.2	8.9	-5.3	-19.4	110.4	1.0	-3.1	-10.5
Localism (NDPB)	Firebuy	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0
	Depreciation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Sub-total	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0
TOTAL		2,175.3	1,345.0	423.1	775.8	1,821.9	1,518.0	2,598.4	2,120.8

LG DEL - Resource Changes

Estimate Line	Programme	OSCAR - Supplementary Estimate 2012		Net Change		OSCAR - post Main Estimate 2013			
		2013/14	2014/15	2013/14	2014/15	2011/12 Final Outturn	2012/13	2013/14	2014/15
Revenue Support Grant	Revenue Support Grant	0.0	0.0	0.0	0.0	5,905.5	477.4	0.0	0.0
	NNDR / RSG	22,943.1	21,347.3	-7,742.2	-8,916.0	4,207.1	0.0	15,200.9	12,431.2
	Sub-total	22,943.1	21,347.3	-7,742.2	-8,916.0	10,112.6	477.4	15,200.9	12,431.2
Non-Domestic Rates Payments	National Non-Domestic Rates Payments	0.0	0.0	0.0	0.0	19,000.0	23,119.0	0.0	0.0
	Sub-total	0.0	0.0	0.0	0.0	19,000.0	23,119.0	0.0	0.0
London Governance	General GLA grant	46.2	44.4	-46.2	-44.4	63.4	55.3	0.0	0.0
	Sub-total	46.2	44.4	-46.2	-44.4	63.4	55.3	0.0	0.0
Other Grants and Payments	Council Tax	652.2	650.0	-593.4	-591.2	1,327.2	0.0	58.8	58.8
	PFI Joint Services Centres	27.5	28.6	-0.7	-0.6	27.0	30.9	26.8	28.0
	NNDR Collection Costs	84.0	84.0	0.0	-1.3	84.0	84.0	84.0	82.8
	Improvement, Transformation and Efficiency	0.8	0.0	-0.8	0.0	0.1	0.0	0.0	0.0
	Elected Mayors	0.8	0.8	-0.8	-0.8	0.0	3.0	0.0	0.0
	Emergency Financial Assistance To Local Authorities	5.7	4.9	-0.7	0.0	16.9	5.8	5.0	4.9
	Mapping costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

	Localising Council Tax Support for Police	0.0	0.0	433.0	434.4	0.0	0.0	433.0	434.4
	GLA Community Right to Build	0.0	0.0	1.3	1.2	0.0	0.6	1.3	1.2
	Other	0.0	0.9	3.4	-0.9	12.2	14.5	3.4	0.0
	Sub-total	771.0	769.1	-158.7	-159.2	1,467.3	138.9	612.3	609.9
Valuation Services	Valuation Office Agency	154.0	150.0	-10.0	-5.0	152.0	143.0	144.0	145.0
	Sub-total	154.0	150.0	-10.0	-5.0	152.0	143.0	144.0	145.0
Audit Commission Disbanding	Audit Commission Disbanding	0.0	0.0	0.0	0.0	12.1	0.0	0.0	0.0
	Sub-total	0.0	0.0	0.0	0.0	12.1	0.0	0.0	0.0
Local Government (NDPB)	Valuation Tribunal Service	8.1	8.2	0.0	-0.1	10.6	8.5	8.1	8.1
	Local Government Standards Board	0.0	0.0	0.0	0.0	12.4	0.0	0.0	0.0
	Commission for Local Administration	15.7	13.7	-4.0	-3.2	17.1	13.4	11.6	10.5
	Depreciation	0.7	0.6	0.0	0.0	1.4	0.8	0.7	0.6
	Sub-total	24.6	22.5	-4.0	-3.3	41.4	22.7	20.5	19.2
Business Rates Retention	Safety Net	0.0	0.0	25.0	25.0	0.0	0.0	25.0	25.0
	Capitalisation	0.0	0.0	100.0	100.0	0.0	0.0	100.0	100.0
	Transitional Relief Payments	0.0	0.0	140.1	0.0	0.0	0.0	140.1	0.0
	Sub-total	0.0	0.0	265.1	125.0	0.0	0.0	265.1	125.0

TOTAL		23,938.9	22,333.3	-7,696.0	-9,002.9	30,848.8	23,956.3	16,242.9	13,330.4
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DCLG DEL – Capital Changes

Estimate Line	Programme	OSCAR - Supplementary Estimate 2012		Net Change		OSCAR - post Main Estimate 2013			
		2013/14	2014/15	2013/14	2014/15	2011/12 Final Outturn	2012/13	2013/14	2014/15
Localism	Fire Capital Grant	70.0	70.0	0.0	0.0	70.0	70.0	70.0	70.0
	Fire Programmes	2.5	1.5	0.0	0.0	50.2	6.0	2.5	1.5
	Community Rights, Integration & Big Society	6.8	3.8	0.0	0.0	4.0	4.0	6.8	3.8
	Other Localism	0.0	0.0	0.0	0.0	-3.6	-2.0	0.0	0.0
	GLA Settlement, of which;	809.6	709.7	0.0	0.0	28.2	872.7	809.6	709.7
	<i>National Affordable Housing Prog</i>	169.1	21.5	0.0	0.0	0.0	358.4	169.1	21.5
	<i>Affordable Rent</i>	173.2	292.6	0.0	0.0	0.0	86.2	173.2	292.6
	<i>First Buy</i>	0.0	0.0	0.0	0.0	0.0	17.6	0.0	0.0
	<i>Property & Regeneration</i>	9.0	8.3	0.0	0.0	0.0	17.6	9.0	8.3
	<i>Decent Homes</i>	194.5	316.1	0.0	0.0	0.0	183.9	194.5	316.1
	<i>Empty Homes</i>	5.5	5.9	0.0	0.0	0.0	4.0	5.5	5.9
	<i>Olympic Park Legacy Company</i>	84.0	39.0	0.0	0.0	18.2	54.8	84.0	39.0
	<i>London Development Agency Closure</i>	0.0	0.0	0.0	0.0	0.0	35.4	0.0	0.0
	<i>London Waste & Recycling board</i>	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
	<i>Olympic transformation</i>	165.8	17.2	0.0	0.0	0.0	91.5	165.8	17.2
<i>Other Housing</i>	8.5	9.1	0.0	0.0	10.0	21.3	8.5	9.1	
	Sub-total	888.9	785.0	0.0	0.0	148.9	950.6	888.9	785.0
Neighbourhoods	Growing Places Fund	0.0	0.0	0.0	0.0	453.1	0.0	0.0	0.0
	Decent Homes (Housing Associations)	10.7	0.0	0.0	0.0	0.0	13.4	10.7	0.0
	Decent Homes (Local Authorities)	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0
	Disabled Facilities Grants	180.0	185.0	0.0	0.0	180.0	180.0	180.0	185.0
	Right to buy receipts	0.0	0.0	0.0	0.0	-10.7	-0.6	0.0	0.0
	September Housing Package	100.0	325.0	-100.0	-325.0	0.0	0.0	0.0	0.0
	Budget 2013, of which;	0.0	0.0	1,090.0	1,680.0	0.0	0.0	1,090.0	1,680.0
	<i>Affordable Housing Guarantee</i>	0.0	0.0	0.0	105.0	0.0	0.0	0.0	105.0
	<i>Help to Buy</i>	0.0	0.0	965.0	1,200.0	0.0	0.0	965.0	1,200.0

	<i>Build to Rent</i>	0.0	0.0	125.0	375.0	0.0	0.0	125.0	375.0
	Empty Homes: Clusters & Community Groups	58.2	61.7	-20.2	-54.2	0.0	44.6	38.0	7.5
	Local Infrastructure Fund	267.0	357.0	-247.0	-327.0	0.0	0.0	20.0	30.0
	Planning Inspectorate	1.0	0.5	0.0	0.0	0.0	1.1	1.0	0.5
	Planning	0.2	0.2	0.0	0.0	0.2	0.2	0.2	0.2
	Sub-total	617.1	929.4	722.8	973.8	922.6	238.8	1,339.9	1,903.2
Local Economies, Regeneration & European Programmes	Regional Development Agencies	0.0	0.0	0.0	0.0	201.0	0.0	0.0	0.0
	Coalfields Regeneration Trust	3.8	3.1	0.0	0.0	5.0	4.4	3.8	3.1
	Economic Development Fund Cities	0.0	15.0	0.0	0.0	0.0	60.0	0.0	15.0
	Regional Growth Fund	186.5	457.0	0.0	0.0	383.8	126.0	186.5	457.0
	Other Local Economies	1.5	9.8	0.0	0.0	0.1	5.7	1.5	9.8
	European Regional Development Fund - Expenditure	0.0	0.0	0.0	0.0	157.8	116.5	0.0	0.0
	European Regional Development Fund - Income	0.0	0.0	0.0	0.0	-157.8	-116.5	0.0	0.0
	Olympics	0.0	0.0	0.0	0.0	98.4	0.0	0.0	0.0
	Coastal Communities - Expenditure	7.1	0.0	0.0	0.0	0.0	1.9	7.1	0.0
	Sub-total	198.8	484.9	0.0	0.0	688.3	198.0	198.8	484.9
DCLG Staff, Buildings and Infrastructure Costs	Capital	6.0	6.0	-0.5	0.0	1.3	4.0	5.5	6.0
	Sub-total	6.0	6.0	-0.5	0.0	1.3	4.0	5.5	6.0
Departmental Unallocated Provision	Departmental Unallocated Provision	64.1	88.2	-4.8	4.2	0.0	0.0	59.3	92.4
	Sub-total	64.1	88.2	-4.8	4.2	0.0	0.0	59.3	92.4
Research, Data & Trading Funds	Regional Fire Control Centres (DCLG Managed)	0.0	0.0	0.0	0.0	0.0	1.3	0.0	0.0
	Sub-total	0.0	0.0	0.0	0.0	0.0	1.3	0.0	0.0
Neighbourhoods (NDPB)	HCA - Affordable Housing Programme, of which;	824.7	461.0	98.3	230.0	1,621.6	716.2	923.0	691.0
	<i>HCA - National Affordable Housing</i>	49.4	10.5	0.0	0.0	1,165.5	246.9	49.4	10.5
	<i>HCA - Local Authority Social Housing</i>	0.0	0.0	0.0	0.0	30.5	0.0	0.0	0.0
	<i>HCA - Mortgage Rescue</i>	82.3	11.0	0.0	0.0	95.8	67.1	82.3	11.0
	<i>HCA - Kickstart</i>	-40.8	-7.9	23.3	5.0	29.2	5.4	-17.5	-2.9
	<i>HCA - FirstBuy</i>	245.0	0.0	0.0	0.0	56.9	142.5	245.0	0.0

	HCA - Affordable Homes Prog	441.9	371.6	0.0	0.0	236.2	242.4	441.9	371.6
	HCA - Homelessness Change Prog	8.2	13.5	0.0	0.0	3.0	5.1	8.2	13.5
	HCA - Traveller Pitch Funding	20.0	34.3	0.0	0.0	2.8	1.3	20.0	34.3
	HCA - Bringing Empty Homes Back into Use	18.7	27.9	0.0	0.0	1.7	5.7	18.7	27.9
	HCA - Empty Homes	0.0	0.0	25.0	50.0	0.0	0.0	25.0	50.0
	HCA - Guarantee Affordable Housing	0.0	0.0	50.0	175.0	0.0	0.0	50.0	175.0
	HCA - Other	9.6	18.0	0.5	0.0	2.2	2.8	10.1	18.0
	HCA - Local Infrastructure Fund	0.0	0.0	247.0	327.0	0.0	0.0	247.0	327.0
	HCA - Build to Rent	0.0	0.0	50.0	150.0	0.0	0.0	50.0	150.0
	HCA: Get Britain Building	237.0	55.0	0.0	0.0	0.0	205.5	237.0	55.0
	HCA - Housing Market Renewal	0.0	0.0	0.0	0.0	35.5	0.0	0.0	0.0
	HCA - Decent Homes	310.2	219.7	0.0	0.0	194.2	364.4	310.2	219.7
	Other Housing	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0
	West Northamptonshire Development Corporation	5.1	0.0	0.0	0.0	6.1	18.9	5.1	0.0
	Other Neighbourhoods (NDPB)	0.0	0.0	0.0	0.0	-23.2	0.0	0.0	0.0
	Sub-total	1,386.6	753.7	395.8	707.0	1,836.6	1,307.8	1,782.4	1,460.7
Local Economies, Regeneration and European Programmes (NDPB)	HCA: Property & Regeneration	-86.2	38.4	-23.3	-5.0	215.4	-6.3	-109.5	33.4
	Other Local Economies (NDPB)	0.0	0.0	0.0	0.0	7.7	0.3	0.0	0.0
	Sub-total	-86.2	38.4	-23.3	-5.0	223.1	-6.1	-109.5	33.4
TOTAL		3,075.3	3,085.6	1,090.0	1,680.0	3,820.9	2,694.4	4,165.3	4,765.6

LG DEL – Capital Changes

Estimate Line	Programme	OSCAR - Supplementary Estimate 2012		Net Change		OSCAR - post Main Estimate 2013			
		2013/14	2014/15	2013/14	2014/15	2011/12 Final Outturn	2012/13	2013/14	2014/15
Other Grants and	Other	0.0	0.0	0.0	0.0	-7.8	0.0	0.0	0.0

Payments	Sub-total	0.0	0.0	0.0	0.0	-7.8	0.0	0.0	0.0
Local Government (NDPB)	Commission for Local Administration	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0
	Valuation Tribunal Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Local Government Standards Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Sub-total	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0
TOTAL		0.0	0.0	0.0	0.0	-7.7	0.1	0.0	0.0

DCLG & LG AME – Resource Changes

Estimate Line	Programme	OSCAR - Supplementary Estimate 2012		Net Change		OSCAR - post Main Estimate 2013			
		2013/14	2014/15	2013/14	2014/15	2011/12 Final Outturn	2012/13	2013/14	2014/15
Localism	Fire Superannuation	382.9	396.3	0.0	0.0	315.8	399.2	382.9	396.3
	National Fire Policy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Sub-total	382.9	396.3	0.0	0.0	315.7	399.2	382.9	396.3
Neighbourhoods	Housing Revenue Account Subsidy - existing subsidy system	1.0	0.0	0.0	0.0	-704.2	43.9	1.0	0.0
	NewBuy	27.5	25.6	0.0	0.0	0.0	0.0	27.5	25.6
	Get Britain Building	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Planning Inspectorate	0.2	0.2	0.0	0.0	1.5	0.2	0.2	0.2
	Sub-total	28.7	25.8	0.0	0.0	-702.7	44.1	28.7	25.8
DCLG Staff, Building and Infrastructure Costs	Central Administration Provisions	-7.8	-6.5	0.0	0.0	-20.3	11.4	-7.8	-6.5
	Sub-total	-7.8	-6.5	0.0	0.0	-20.3	11.4	-7.8	-6.5
Non-Domestic Rates Outturn Adjustments	Non-Domestic Rates Outturn Adjustments	300.0	300.0	0.0	0.0	744.3	150.0	300.0	300.0
	Valuation Tribunal Service	0.0	0.0	0.0	0.0	-2.4	0.0	0.0	0.0
	Sub-total	300.0	300.0	0.0	0.0	741.9	150.0	300.0	300.0
Neighbourhoods (NDPB)(Net)	HCA - Affordable Homes Programme	20.0	20.0	0.0	0.0	30.9	23.2	20.0	20.0
	HCA - Kickstart	20.0	20.0	0.0	0.0	33.4	17.2	20.0	20.0
	Housing Strategy - Custom Build	5.0	5.0	0.0	0.0	0.0	0.0	5.0	5.0
	Other Growth Areas - WNDC	0.0	0.0	0.0	0.0	-0.5	0.0	0.0	0.0

	Independent Housing Ombudsman	0.0	0.0	0.0	0.0	-0.3	0.0	0.0	0.0
	Sub-total	45.0	45.0	0.0	0.0	63.5	40.4	45.0	45.0
Local Economies, Regeneration and European Programmes	Coalfields Enterprise Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Sub-total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Local Economies, Regeneration and European Programmes (NDPB)(Net)	HCA: Property & Regeneration	25.0	12.0	0.0	0.0	60.6	55.0	25.0	12.0
	Thames Gateway: Thurrock UDC	0.0	0.0	0.0	0.0	-5.9	0.0	0.0	0.0
	Thames Gateway London	0.0	0.0	0.0	0.0	0.5	-2.2	0.0	0.0
	Sub-total	25.0	12.0	0.0	0.0	55.2	52.8	25.0	12.0
Business Rates Retention	Business Rates Retention Top Ups	0.0	0.0	3,292.4	0.0	0.0	0.0	3,292.4	0.0
	Business Rates Retention Tariffs	0.0	0.0	-3,281.9	0.0	0.0	0.0	-3,281.9	0.0
	Sub-total	0.0	0.0	10.5	0.0	0.0	0.0	10.5	0.0
Research, Data and Trading Funds	ERDF Losses and Write-offs etc.	0.0	0.0	0.0	0.0	-61.4	4.0	0.0	0.0
	Sub-total	0.0	0.0	0.0	0.0	-61.4	4.0	0.0	0.0
Local Government (NDPB)	Commission for Local Administration	0.0	0.0	0.0	0.0	-0.6	0.3	0.0	0.0
	Local Government Standards Board	0.0	0.0	0.0	0.0	-9.0	0.0	0.0	0.0
	Sub-total	0.0	0.0	0.0	0.0	-9.6	0.3	0.0	0.0

TOTAL	773.7	772.5	10.5	0.0	382.2	702.1	784.3	772.5
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of which;

DCLG RAME TOTAL	473.7	472.5	0.0	0.0	-350.1	551.9	473.7	472.5
LG RAME TOTAL	300.0	300.0	10.5	0.0	741.9	150.0	310.5	300.0

DCLG AME – Capital Changes

Estimate Line	Programme	OSCAR - Supplementary Estimate 2012		Net Change		OSCAR - post Main Estimate 2013			
		2013/14	2014/15	2013/14	2014/15	2011/12 Final Outturn	2012/13	2013/14	2014/15
Neighbourhoods	Overhanging debt repayment on disposal of LA housing stock	0.0	0.0	0.0	0.0	152.8	33.5	0.0	0.0
	Stock Transfer	430.0	430.0	0.0	0.0	0.0	0.0	430.0	430.0
TOTAL		430.0	430.0	0.0	0.0	152.8	33.5	430.0	430.0