



Department for
Communities and
Local Government

Mid year report to Parliament

April to September 2014



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Executive summary

1. DCLG exists to create great places to live and work and give more power to local people to shape what happens in their area. This report tracks the strong performance against these objectives between April and September 2014, organised around ministers' four priorities for the department, which support the Coalition's programme for government.

Summary of business plan achievements

2. Alongside other departments, a refreshed 2013-15 Business Plan was published in August 2014, which increased the number of actions from 39 to 63. By the end of September we had completed 29 actions with 85 per cent completed on time. All actions started on time and all remaining actions were in progress. The No 10 transparency website (<http://transparency.number10.gov.uk/business-plan/2>) provides the latest details on progress on actions and input and impact indicators.

Better local services for people

3. Council tax payers deserve local services that offer value for money and opportunities to be involved in decisions about those services. The department continues to work with local authorities to incentivise local service transformation. In April, we announced the £320 million Transformation Challenge Award to encourage local authorities to go further and faster in re-engineering their business, re-designing their services and rationalising their asset base. In September £9 million was awarded in funding to 32 bids, involving 77 authorities, which will make up to £100 million in savings over the next 10 years.
4. Other key achievements include:
 - The Troubled Families programme aims to turn around the lives of 120,000 families by the end of the Parliament. More than 117,000 families have now been identified and 69,000 already turned around. The programme has been extended to support up to an additional 400,000 families to reach those with a broader range of problems. 51 of the highest performing areas in the current programme have started delivery early (September 2014), with further councils expected to start in 2015.
 - In July, we launched a £16 million Counter-Fraud Fund to prioritise and tackle non benefit fraud. Successful bids were announced in November.
 - Health and Wellbeing Boards submitted their Better Care Fund plans in September. These plans set out how the £5.3 billion Better Care Fund will support transformation and integration of health and social care services.
 - In July, the government set out its approach to support fire and rescue authorities drive efficiencies and transformation change. We have provided a £75 million fire transformation fund for 2015-16 – the successful bids, which aim to improve front-line services and save taxpayers over £300 million, were announced in October. To further support transformation, in August, we announced the commissioning of an independent review of the conditions of service for all fire and rescue staff. We are also funding, with Home Office and Department of Health, a sector-led working group to improve collaboration between police, fire and ambulance services.

Helping people to have a home of their own

5. In June, the Government announced a package of measures to support the development of brownfield land, including a £400 million fund to create 30 new Housing Zones, 10 outside London with around 1,000 homes per zone, and 20 in London.
6. We launched a new Rent to Buy programme in September, providing more flexibility for people wanting to rent now, save for a deposit, and then either buy the new, or a different, home later. £200 million loan funding is available for homes outside London (a further £200 million available through a similar scheme in London).
7. The new Right to Buy Agent Service, which makes it easier for eligible social tenants to navigate the process of buying their own home (used by over 11,000 tenants so far) launched in August.
8. In June we launched the Help for Single Homeless scheme, with up to £8 million available over 2 years (up to £3 million this year and up to £5 million in 2015-16).
9. In addition to these new initiatives, key programmes remain on track:
 - We continue to help people to buy or reserve a property, through schemes such as (figures from the first two quarters of 2014-15): Right to Buy - nearly 5,700 sales; Help to Buy: *Mortgage Guarantee* - 22,956 sales (30,269 in total at September, of which 79 per cent were first time buyers) and 2,700 households buying through affordable housing schemes. As at September - 5,518 total sales achieved under Help to Buy: *New Buy* and a total of 33,911 sales under Help to Buy: *Equity Loan* (84 per cent were first time buyers).
 - At the end of September 2014 the Public Sector Land Programme had released land capable of delivering almost 90,000 homes.
 - 230,000 new homes were granted planning permission in the year to June 2014 – up 14 per cent on the previous year and the highest level since 2007.
 - As at September the 2011-15 Affordable Homes Programme has delivered over 144,000, of the target 170,000, homes due by March 2015.
 - The Get Britain Building programme has so far unlocked over 12,000 homes, with nearly 5,000 completed. In addition shortlist of bidders for the £525 million Builders Finance Fund was announced in September and a shortlist of 36 large-scale housing projects, totalling £847 million, the first wave to benefit from the £1 billion Large Sites Infrastructure Programme, were announced in August.
 - Work is underway to deliver on the commitments made at the 2014 Budget to support a garden city development of up to 15,000 new homes at Ebbsfleet.

Supporting businesses to grow and create jobs

10. We continue to support local growth across England – from supporting our high streets and small businesses, to leveraging in international investment in new technologies. 39 Growth Deals, with Local Enterprise Partnerships, were signed in July, giving power and resources to local areas to drive economic growth. This was the first wave of allocations from the £12 billion Local Growth Fund, a key initiative to invest in local projects to support and deliver local infrastructure, skills, housing, business support and innovation.
11. In June, we announced a package of measures designed to help make parking in and around town centres easier, including a measure, in the Deregulation Bill, to curtail the use of CCTV in parking enforcement.

12. Other key milestones for this period include:

- During the reporting period, Enterprise Zones created an additional 3,500 jobs (total 12,500), attracted 87 more businesses (total 400) and secured nearly £1bn in further private sector investment (total almost £2 billion).
- £8.5 million from the Coastal Communities Fund was allocated to ten new areas, to create tourist attractions, regenerate historic sites and provide new flood defences.
- As at June, the 2007-13 European Regional Development Fund Programme created 12,483 jobs and 3,336 new businesses.
- Launching the Great British High Street Awards, the supporting social media hub and online resource portal in June.
- Completing Waves 1 and 2 of City Deals, with decisions to deliver our commitments in the Wave 1 Implementation Action Plans complete and 18 Wave 2 deals made.
- Over the summer we conducted a review of Business Improvement Districts, seeking views of the businesses community and others involved in town centres, to help businesses become more active in shaping local decisions affecting their town centres. The report was published in November.

Supporting strong communities where people feel they belong

13. One of DCLG's key aims is to support strong, thriving communities. In June, we laid the first Order under the Localism Act 2011 to support Harrogate Borough Council's innovative use of their general power of competence to host Le Grand Départ of Tour de France, bringing several hundred thousand visitors to Harrogate.

14. Other key milestones within this period include:

- Committing £300,000, over two years, (£140,000 this year) to the Victoria Cross Trust's campaign to restore graves of the UK recipients.
- By the end of September nearly 1200 communities had started the neighbourhood planning process, compared to around 980 at the start of April. The number of plans successfully passing examination increased between April and September, from 19 to 43, and the number of final plans 'made' in law increased from 7 to 24. By September over 700 groups had received support from the programme, and as the £4.25 million grant programme for 2013-15 was fully awarded by September, we made available a further £1 million for grants in October. We also consulted on reforms to make the process quicker and simpler for communities.
- Following the success of the 12 pilot areas, in April we announced an expansion of the £4.3 million Our Place programme, with 123 new community led projects confirmed. The new areas cover a population of 1.8 million and are looking at a wide range of issues including crime, health inequalities, energy efficiency, social isolation and employment and skills.
- We continue to work on our 29 current integration projects such as our English language programme, which has reached 5000 learners so far and 114 Big Iftar events, promoting neighbourliness and strengthening of community relations, were held during Ramadan.
- In June the DCLG Select Committee announced an Inquiry into Community Rights. This will provide timely input into our own forthcoming post-legislative review.

Financial Performance

15. The table below sets out the department's financial position for DCLG Communities DEL and DCLG Local Government DEL as at 30 September 2014 in comparison to the budget as agreed at Main Estimates 2014-15 and the position at 30 September 2013.
16. DCLG Communities DEL spend to date is broadly in line with prior year.
17. Costs have reduced in 2014-15 for DCLG staff, building and infrastructure. In 2013-14, a £39 million one-off payment was made to move out of the department's former main building into shared accommodation with the Home Office in 2 Marsham Street. The move to Marsham Street provides excellent value for money. It 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. In 2014-15, the department has made additional accommodation savings on rent and rate payments across its estate and negotiated additional income from sub-tenants and the sale of Fire Service College houses. Further savings have been realised in a number of areas e.g. on costs for IT and Legal services, ensuring the direction of administration spending for the department remains downward.
18. Spending power, which is a measure of the overall impact of decisions on local authority spending, reduced by 2.9% on average (excluding the Greater London Authority) compared to last year.
19. The increase in LG AME provision follows the Office of National Statistics judgement last year that all of Business Rates Retention remains a Central Government Tax. To reflect this decision, the "Local Share" has been reclassified from Local Authority Self-Financed Expenditure to Departmental AME.
20. Annex A provides a summary table of programme changes by estimate line as taken from the Main Estimates 2014 Explanatory Memorandum.
<http://www.parliament.uk/documents/commons-committees/communities-and-local-government/140512-SoS-to-CLG-SC-Chair-vre-2014-15-main-estimates.pdf>
21. DCLG's Annual Report and Accounts 2013-14 provides a detailed overview of the department's financial performance.
https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/325763/41525_HC_7_DCLG_accessible.pdf

Financial Performance	Resource (£'000)			Capital (£'000)		
	2014-15 Main Estimate Budget	2014-15 Actual April to September	2013-14 Actual April to September	2014-15 Main Estimate Budget	2014-15 Actual April to September	2013-14 Actual April to September
Total Departmental Expenditure Limit (DEL) - Voted	15,914,260	9,417,660	10,877,460	5,158,617	1,858,983	1,918,357
<i>DCLG Communities DEL</i>						
Localism	405,054	214,119	235,062	977,631	519,309	885,863
Neighbourhoods	1,213,675	590,480	447,801	208,257	180,649	210,065
Local Economies, Regeneration and European Programmes	437,592	74,950	80,483	138,562	264,075	205,737
Research, Data & Trading Funds	62,973	12,547	5,192	-	-	-
DCLG Staff, Building and Infrastructure Costs	243,829	74,056	131,221	5,942	579	12
Departmental Unallocated Provision	2,723	-	-	143,588	0	-
Localism (Non-Departmental Public Body)(Net)	18,042	9,010	-	58	7	-
Neighbourhoods (Non-Departmental Public Body)(Net)	71,923	23,763	32,838	3,667,395	952,384	702,032
Local Economies, Regeneration and European Programmes (Non-Departmental Public Body)(Net)	9,636	-22,731	-9,591	17,183	-58,020	-85,374
Troubled Families	108,752	52,645	142,425	-	-	-
Total Spending in DEL - DCLG Communities	2,574,199	1,028,840	1,065,431	5,158,616	1,858,983	1,918,335

Of Which Admin	360,252	124,948	181,453
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<i>DCLG Local Government DEL</i>						
Revenue Support Grant	12,526,772	7,635,371	9,088,858	-	-	-
Non-Domestic Rates Payments	-	-	-	-	-	-
London Governance	-	-	2	-	-	-
Other Grants and Payments	645,539	518,134	517,418	1	-	-
Valuation Services	-	-	72,000	-	-	-
Audit Commission Disbanding	-	-	-	-	-	-
Local Government (Non-Departmental Public Body)(Net)	-	-	7,207	-	-	22
Business Rates Retention	167,750	235,316	126,545	-	-	-
Total Spending in DEL - DCLG Local Govt	13,340,061	8,388,821	9,812,030	1.00	0	22

Financial Performance	Resource (£'000)			Capital (£'000)		
	2014-15 Main Estimate Budget	2014-15 Actual April to September	2013-14 Actual April to September	2014-15 Main Estimate Budget	2014-15 Actual April to September	2013-14 Actual April to September
Total Annually Managed Expenditure (AME) - Voted	12,342,972	7,138,076	2,554,297	430,000	-	0
Localism	449,156	358,559	317,545	-	-	-
Neighbourhoods	25,761	-127	-1,336	430,000	-	-
Research, Data & Trading Funds	0	-14,257	10,596	-	-	-
DCLG Staff, Building and Infrastructure Costs	3,456	-2,693	-23,401	-	-	-
Localism (Non-Departmental Public Body)(Net)	1,124	945	-	-	-	-
Neighbourhoods (Non-Departmental Public Body)(Net)	250,000	-20,618	6,457	-	-	-
Local Economies, Regeneration and European Programmes (Non-Departmental Public Body)(Net)	55,000	-1,611	1,765	-	-	-
Non-Domestic Rates Outturn Adjustments	300,000	0	250,745	-	-	-
Local Government (Non-Departmental Public Body)(Net)	-	-	-	-	-	-
Business Rates Retention	11,258,475	6,817,878	1,991,926	-	-	-
Total Annually Managed Expenditure (AME) - Voted	12,342,972	7,138,076	2,554,297	430,000	-	-

Note: Data for 2014-15 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

22. 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/>

	2010-11	2013-14
Administration Expenditure excl. ALBs 2010-14 (£m)	257.4	209.3

23. The table above shows our administration expenditure since 2010, reflecting how we are saving taxpayers' money through restructuring the department.

24. Annex A provides a summary table of programme changes by estimate line as taken from the Main Estimates 2014 Explanatory Memorandum.

<http://www.parliament.uk/documents/commons-committees/communities-and-local-government/140512-SoS-to-CLG-SC-Chair-vre-2014-15-main-estimates.pdf>

25. Explanations of variances against budget are also outlined in the department's 2013-14 Annual Report and Accounts.

https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/325763/41525_HC_7_DCLG_accessible.pdf

	2010-11	2013-14
LG DEL Resource Expenditure 2010 - 2014 (£m)	27,065.0	27,604.7

People

26. The table below provide an overview of the department's organisational make-up. Total group headcount currently stands at 3,398 Full Time Equivalent (FTE) within the department's agreed delegated headcount limit of 3,665. Total headcount is more than 60% lower than in May 2010. Within this overall envelope there has been a small increase in time-limited posts, known as contingent labour, to provide additional capacity to deal with additional housing and local growth related work. The People Survey results for 2014 show that overall staff engagement has increased by 4% and that the department is now above the Whitehall median in 8 of the 9 key indicators, as well as a High Performer in 5 out of the 9 overall themes. For example the 'Leading and Managing Change' theme score has substantially increased by 10% and the scores for 'My Manager' place us 2% above high performing departments. These results are a reflection of the prioritised action taken by the department following the 2014 Pulse survey results in July.

Whole department family workforce size		At 30-9-14	At 30-9-13	At 30-9-12
Payroll staff	Department & Agencies	2,356	2,398	2,527
	Non departmental public bodies	1,042	1,047	1,018
	Department family	3,398	3,445	3,545
Average payroll staff costs		£54,178	£51,113	-
Contingent labour	Department & Agencies	53	59	40
	Non departmental public bodies	30	15	20
	Department family	83	74	60
Average contingent labour staff costs		£88,422	£48,656	-
Department and agencies only¹		At 30-9-14	At 30-9-13	At 30-9-12
Workforce shape	Administrative assistants and officers	12.7%	12.6%	12.7%
	Executive officers	15.3%	15.3%	15.4%
	Higher and senior executive officers	35.9%	36.3%	35.1%
	Grade 7/6	32.3%	32.3%	33.0%
	Senior civil servants	3.8%	3.5%	3.8%
	Part time (DCLG only)	12.0%	10.4%	11.0%
Average working days lost (actual)		6.2	6.2	6.0
Department only		At 30-9-14	At 30-9-13	At 30-9-12
Workforce dynamics	Recruitment exceptions	75	60	25
	Average annual turnover rate	10.9%	10.9%	11.5%
Workforce diversity	Black and minority ethnic	20.5%	20.2%	19.4%
	Women	50.8%	51.0%	50.9%
	Disabled	5.7%	5.8%	5.2%

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

Diversity of senior civil servants only	Black and minority ethnic	8.7%	7.6%	7.9%
	Women	44.0%	42.3%	39.5%
	Women (top management posts)	38.9%	38.5%	30.4%
	Disabled	4.2%	4.4%	3.8%
Department only; People survey metrics		At 30-9-14	At 30-9-13	At 30-9-12
Engagement index (%)		53%	49%	43%
Theme scores (%)	Leadership and managing change	50%	40%	32%
	My work	78%	76%	69%
	My Line Manager	73%	71%	67%
	Organisational objectives and purpose	80%	75%	67%
	Learning and Development	55%	48%	38%
	Inclusion and Fair Treatment	77%	75%	70%

Annex A: 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. Below, we have highlighted explanations for the key budget movements and presented a summary table of budget changes.

Full details can be found at <http://www.parliament.uk/documents/commons-committees/communities-and-local-government/140512-SoS-to-CLG-SC-Chair-vre-2014-15-main-estimates.pdf>

The largest net changes at Main Estimates 2014-15 were:

- Valuation Office Agency - £145/ £145 million Resource DEL has been transferred from LG DEL to DCLG DEL. The consolidation of funding outside of Revenue Support Grant and fixed value grants on DCLG Communities DEL is to better match responsibilities across the two DELs.
- New Homes Bonus – £133 million Resource DEL is being returned to LG DEL. This represents the difference between the initial forecast and final allocation of New Homes Bonus funded from DCLG Communities DEL.
- Localising Council Tax Support for Police - £434.4/ £434.4 million Resource DEL has been transferred to the Home Office. This supports government policy to simplify funding streams for local authorities.
- Greater London Authority Settlement – £4.2/ 548.1 million Capital DEL funding is being transferred to the Greater London Authority to support the Affordable Homes Programme in London (£0/ 545.1 million) and the London share of receipts from Home Buy Direct and First Time Buyers Initiative (£4.2/ 3.0 million).
- Homes & Communities Agency: Affordable Housing Programme – The decrease of Capital DEL funding by £527.3m in 2015-16 reflects the transfer of £545.1 million for delivery in London by the Greater London Authority as set out above. Changes to budgets in 2015-16 have also been made to reflect small decreases in forecast receipts.

Further information on these programmes can be found at the following link:

http://www.homesandcommunities.co.uk/sites/default/files/aboutus/corporate_plan_010812.pdf

- Help to Buy - £125/ 125 million increase through new provisions in Resource AME. This is for potential fluctuations in the value of Help to Buy assets.

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	Programmes	OSCAR at Supplementary Estimate		Net change		OSCAR post Main Estimate				
		2014/2015	2015/2016	2014/2015	2015/2016	2011/2012 Outturn	2012/2013 Outturn	2013/2014	2014/2015	2015/2016
Localism	Fire Programmes	51.2	51.9	0.0	0.0	102.0	50.6	54.7	51.2	51.9
	Private Finance Initiative - Fire	32.7	32.7	0.0	0.0	22.9	29.0	27.8	32.7	32.7
	Local Support Services Grant	0.0	0.0	0.0	0.0	190.5	110.4	0.0	0.0	0.0
	Efficiency and Support for Local Government	5.3	5.3	6.1	-5.3	0.0	0.0	122.2	11.4	0.0
	Community Rights, Integration and Big Society	23.6	27.8	2.8	0.0	19.6	26.4	34.0	26.4	27.8
	GLA Settlement	0.0	0.0	1.2	0.0	321.6	0.0	0.0	1.2	0.0
	Public Service Transformation	17.1	25.0	5.0	-5.0	16.9	10.8	4.8	22.1	20.0
	Weekly Collection Support Scheme	80.6	5.0	3.1	0.0	0.0	49.0	103.7	83.7	5.0
	Support for 2013/14 flooding	0.0	0.0	9.0	0.0	0.0	0.0	0.0	9.0	0.0
	Valuation Office Agency	0.0	0.0	145.0	145.0	152.0	141.0	0.0	145.0	145.0
	Other Localism	4.0	4.0	10.2	10.2	-0.1	0.0	2.0	14.2	14.2
	Localism Depreciation	8.2	5.2	0.0	0.0	13.3	22.9	9.7	8.2	5.2
	Sub-total	222.8	156.9	182.3	144.9	838.8	440.1	358.9	405.1	301.8
Neighbourhoods	New Homes Bonus	1,050.0	250.0	-133.0	0.0	234.3	396.9	668.3	917.0	250.0
	Housing Strategy	11.8	7.0	-1.1	0.5	0.3	0.8	8.4	10.7	7.5
	Growing Places Fund	0.0	0.0	0.0	0.0	8.9	0.0	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	0.0
	Preventing Homelessness	13.2	32.0	0.0	0.0	59.0	18.3	16.5	13.2	32.0
	Private Housing Initiative - Housing	181.0	196.7	-0.2	-5.3	21.1	134.4	158.1	180.7	191.4
	Community Right to Build	0.2	0.0	0.0	0.0	0.0	0.3	0.4	0.2	0.0
	Planning Inspectorate	40.7	38.0	0.0	0.0	37.5	35.6	41.3	40.7	38.0
	Right to Buy	0.0	0.0	1.0	1.0	0.0	0.0	0.0	1.0	1.0
	Other Housing (N)	103.5	90.4	3.8	1.7	9.4	4.2	17.7	107.3	92.1
	Planning	24.7	16.6	-4.3	7.4	9.3	6.8	13.0	20.4	24.0
Neighbourhoods Depreciation	2.1	2.1	0.0	0.0	1.6	0.1	0.6	2.1	2.1	

	Sub-total	1,427.2	632.8	-133.9	5.3	384.4	599.4	924.2	1,293.3	638.0
Troubled Families										
	Troubled Families	108.8	26.0	0.0	0.0	10.4	116.9	141.7	108.8	26.0
	Sub-total	108.8	26.0	0.0	0.0	10.4	116.9	141.7	108.8	26.0
Local Economies, Regeneration & European Programmes										
	Regional Development Agencies	0.0	0.0	0.0	0.0	238.1	0.0	0.0	0.0	0.0
	Regional Growth Fund	407.8	0.0	0.0	0.0	81.1	30.0	183.2	407.8	0.0
	Coalfields Regeneration Trust and Enterprise Fund	3.0	0.0	0.0	0.0	12.5	11.2	5.2	3.0	0.0
	INTERREG	2.0	2.0	0.1	0.2	1.1	7.1	1.4	2.1	2.2
	Olympics	0.0	0.0	0.0	0.0	9.5	0.0	0.0	0.0	0.0
	ERDF Expenditure - current programme	189.9	0.0	0.0	142.4	127.8	149.5	0.0	189.9	142.4
	ERDF Income - current programmes	-189.9	0.0	0.0	-142.4	-150.8	-149.5	0.0	-189.9	-142.4
	Coastal Communities - Expenditure	0.9	0.0	0.0	0.0	0.0	0.0	6.5	0.9	0.0
	Other (LEREP)	3.1	0.0	0.0	0.0	0.2	6.9	2.6	3.1	0.0
	Local Enterprise Partnerships	20.6	10.0	0.0	0.0	0.0	5.5	20.4	20.6	10.0
	LEREP Depreciation	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0
		437.4	12.0	0.2	0.2	319.8	60.6	219.3	437.6	12.2
	Research, Data and Trading Funds									
Queen Elizabeth II Conference Centre		-2.3	-1.8	0.8	0.2	-1.2	-2.3	-1.8	-1.5	-1.7
Research and Data		64.6	29.0	-0.2	1.4	35.6	33.3	44.7	64.5	30.4
Research and Data Depreciation		0.0	0.0	0.0	0.0	0.0	7.1	0.0	0.0	0.0
	Sub-total	62.4	27.2	0.6	1.6	34.4	38.1	42.9	63.0	28.8
DCLG Staff, Buildings and Infrastructure Costs										
	Administration	222.6	208.6	-3.5	3.7	183.5	162.1	232.2	219.1	212.3
	DCLG Other	3.0	3.0	0.0	0.0	15.3	1.8	1.7	3.0	3.0
	Central Depreciation	22.0	13.9	-0.3	-0.6	10.6	6.6	23.6	21.7	13.3
	Sub-total	247.6	225.5	-3.7	3.1	209.4	170.5	257.5	243.8	228.6
Departmental Unallocated Provision	Departmental Unallocated Provision	37.0	92.1	-34.3	58.2	0.0	0.0	0.0	2.7	150.3
	Sub-total	37.0	92.1	-34.3	58.2	0.0	0.0	0.0	2.7	150.3
Neighbourhoods (NDPB)										
	Administration (ALB)	-29.5	-47.5	5.9	-2.7	77.4	77.3	92.3	-23.6	-50.2

	HCA: Transactions with Other Government Departments	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	HCA: Community Right to Build	3.0	0.0	0.0	0.0	0.0	0.0	0.5	3.0	0.0
	Other (NDPB)	8.1	22.9	1.2	-2.6	0.0	0.7	11.3	9.3	20.3
	Depreciation (NDPB)	3.6	3.6	0.0	0.0	0.0	0.0	3.3	3.6	3.6
	Neighbourhoods (NDPB) Depreciation	0.0	0.0	0.0	0.0	4.2	3.3	0.0	0.0	0.0
	Sub-total	-14.9	-21.1	7.1	-5.3	81.7	81.4	107.4	-7.7	-26.4
Local Economies, Regeneration & European Programmes (NDPB)	Administration (LE)	0.0	0.0	0.0	0.0	25.3	0.0	0.0	0.0	0.0
	HCA: Property & Regeneration Programme	-0.7	-5.3	10.3	5.3	38.9	-11.6	-2.4	9.6	0.0
	Depreciation (LE)	0.0	0.0	0.0	0.0	46.2	0.2	0.0	0.0	0.0
	Sub-total	-0.7	-5.3	10.3	5.3	110.4	-11.4	-2.4	9.6	0.0
Localism (NDPB)	Firebuy	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0
	Localism NDPB Other	18.7	17.6	-1.4	-1.0	0.0	0.0	20.6	17.2	16.6
	Depreciation (Localism NDPB)	0.6	0.0	0.3	0.6	0.0	0.0	1.0	0.8	0.6
	Sub total	19.2	17.6	-1.2	-0.4	1.0	0.0	21.5	18.0	17.2
TOTAL		2,546.8	1,163.6	27.4	212.8	1,990.2	1,495.7	2,071.1	2,574.2	1,376.4

LG DEL - Resource Changes

Estimate Line	Programmes	OSCAR- Supplementary Estimate 2013/14		Net change		OSCAR post Main Estimate				
		2014/2015	2015/2016	2014/2015	2015/2016	2011/2012 Outturn	2012/2013 Outturn	2013/2014	2014/2015	2015/2016
London Governance	GLA General Grant	0.0	0.0	0.0	0.0	63.4	55.3	0.0	0.0	0.0
	Sub-total	0.0	0.0	0.0	0.0	63.4	55.3	0.0	0.0	0.0
National Non Domestic Rates	National Non Domestic Rates	0.0	0.0	0.0	0.0	19,000.0	23,119.0	0.0	0.0	0.0
	Sub-total	0.0	0.0	0.0	0.0	19,000.0	23,119.0	0.0	0.0	0.0

Revenue Support Grant	NNDR/ RSG	0.0	0.0	0.0	0.0	3,123.7	3,660.9	0.0	0.0	0.0
	Revenue Support Grant	12,431.2	10,158.7	95.6	-60.4	5,905.5	477.4	15,200.9	12,526.8	10,255.6
	Sub-total	12,431.2	10,158.7	95.6	-60.4	5,905.5	477.4	15,200.9	12,526.8	10,255.6
Other Grants and Payments	Localising Council Tax for Police	434.4	434.4	-434.4	-434.4	0.0	0.0	433.0	0.0	0.0
	Council Tax Freeze Grant	58.8	240.1	-58.8	-240.1	1,327.2	0.0	240.1	0.0	0.0
	Council Tax New Burdens	0.0	0.0	35.0	0.0	0.0	0.0	0.0	35.0	0.0
	PFI Joint Services Centres	28.0	27.8	0.0	0.0	27.0	28.6	26.1	28.0	27.8
	Localising Council Tax Admin Subsidy	0.0	0.0	73.9	0.0	0.0	0.0	0.0	73.9	0.0
	NNDR Collection Costs	82.8	0.0	-82.8	0.0	84.0	84.0	0.0	0.0	0.0
	Small Business Rate Relief / AS13 Business Rate Measures	209.7	328.0	265.8	0.0	0.0	0.0	205.0	475.5	328.0
	Emergency Financial Assistance to LAs	4.9	4.9	-4.9	-4.9	16.9	5.7	0.0	0.0	0.0
	New Homes Bonus Adjustment Grant	0.0	0.0	33.0	0.0	0.0	0.0	81.7	33.0	0.0
	LG DEL contingency	265.9	258.1	-265.8	-178.8	0.0	3.3	-3.7	0.1	79.2
	GLA Community Right to Build	1.2	0.0	-1.2	0.0	0.0	0.0	1.3	0.0	0.0
	Dilnot & Deferred Payments	0.0	285.0	0.0	0.0	0.0	0.0	0.0	0.0	285.0
	Fire Transformation	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0
	Independent Living Fund	0.0	188.0	0.0	0.0	0.0	0.0	0.0	0.0	188.0
	Transformation Challenge	0.0	100.0	0.0	-9.5	0.0	0.0	0.0	0.0	90.5
	Troubled Families	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0
	Expansion of Public Service Trans Network	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
	High Street Support Scheme	0.0	0.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0
	Recovery Scheme	0.0	0.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0
	LAA Reward Grant	0.0	0.0	0.0	0.0	-7.8	0.0	0.0	0.0	0.0
	Improvement, Transformation and Efficiency	0.0	0.0	0.0	0.0	0.1	-0.1	0.0	0.0	0.0
	Elected Mayors	0.0	0.0	0.0	0.0	0.0	2.6	0.0	0.0	0.0
	Other	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0
Sub-total	1,085.6	1,981.2	-440.0	-867.6	1,467.3	124.2	983.4	645.5	1,113.6	
Valuation Services										
	Valuation Office Agency	145.0		-145.0		152.0	141.0	144.0	0.0	0.0
Sub-total	145.0	0.0	-145.0	0.0	152.0	141.0	144.0	0.0	0.0	
Business Rate Retention										
	Capitalisation	100.0	0.0	-100.0	0.0	0.0	0.0	88.1	0.0	0.0
	Safety Net	25.0	0.0	95.0	0.0	0.0	0.0	69.0	120.0	50.0

	Transitional Protection	0.0	0.0	47.8	0.0	0.0	0.0	140.1	47.8	0.0
	Sub-total	125.0	0.0	42.8	0.0	0.0	0.0	297.2	167.8	50.0
NDPBs										
	Standards Board	0.0	0.0	0.0	0.0	12.8	0.0	0.0	0.0	0.0
	Commission for Local Administration	0.0	0.0	0.0	0.0	17.6	13.2	0.0	0.0	0.0
	Valuation Tribunal Service	0.0	0.0	0.0	0.0	11.1	7.1	0.0	0.0	0.0
	Other	0.0	-9.5	0.0	9.5	0.0	0.0	0.0	0.0	0.5
	Sub-total	0.0	-9.5	0.0	9.5	41.4	20.4	0.0	0.0	0.5
Audit Commission Disbanding										
	Audit Commission Disbanding	0.0	0.0	0.0	0.0	12.8	0.0	0.0	0.0	0.0
	Sub-total	0.0	0.0	0.0	0.0	12.8	0.0	0.0	0.0	0.0
TOTAL		13,786.7	12,130.4	-446.7	-918.5	26,642.4	23,937.3	16,625.5	13,340.1	11,419.6

DCLG DEL – Capital Changes

Estimate Line	Programmes	OSCAR- Supplementary Estimate 2013/14		Net change		OSCAR post Main Estimate 2014/15				
		2014/15	2015/16	2014/15	2015/16	2011/12 Outturn	2012/13 Outturn	2013/14	2014/15	2015/16
	Fire Programmes	1.5	5.0	0.0	0.0	50.2	-5.4	15.1	1.5	5.0
	Fire Capital Grant	70.0	46.0	0.0	0.0	70.0	70.0	70.0	70.0	46.0
	Community Rights, Integration and Big Society	3.5	0.0	0.0	0.0	4.0	4.0	7.0	3.5	0.0
	Other Localism	0.0	0.0	0.0	0.0	-3.6	-2.0	0.0	0.0	0.0
	GLA Settlement, of which;	898.5	146.0	4.2	548.1	28.2	886.2	839.1	902.6	694.1
	<i>Adjustments for overpayments</i>	-9.0	0.0	0.0	0.0	-	49.0	-40.0	-9.0	0.0
	<i>Olympics Transformation</i>	17.2	0.0	0.0	0.0	-	101.1	165.8	17.2	0.0
	<i>Olympic Park Legacy Company</i>	39.0	0.0	0.0	0.0	-	54.8	84.0	39.0	0.0
	<i>Olympic Stadium</i>	0.0	0.0	0.0	0.0	-	0.0	25.0	0.0	0.0
	<i>Olympic Photovoltaics</i>	0.0	0.0	0.0	0.0	-	2.3	0.0	0.0	0.0
	<i>Asset Receipts</i>	0.0	0.0	0.0	0.0	-	-16.0	0.0	0.0	0.0
	<i>National Affordable Housing Programme</i>	21.5	0.0	0.0	0.0	-	389.0	169.0	21.5	0.0
	<i>Affordable Homes Programme</i>	0.0	0.0	0.0	0.0	-	0.0	0.0	0.0	0.0
	<i>Affordable Rent</i>	301.6	0.0	0.0	545.1	-	0.0	213.2	301.6	545.1
	<i>Affordable Homes Guarantee</i>	180.0	0.0	0.0	0.0	-	0.0	0.0	180.0	0.0
	<i>HomeBuy Direct Receipts</i>	0.0	0.0	1.3	1.1	-	0.0	0.0	1.3	1.1
	<i>First Time Buyers Initiative</i>	0.0	0.0	2.9	1.9	-	0.0	0.0	2.9	1.9
	<i>London Development Agency Closure</i>	0.0	0.0	0.0	0.0	-	35.4	0.0	0.0	0.0
	<i>London Waste and Recycling Board</i>	0.0	0.0	0.0	0.0	-	0.0	0.0	0.0	0.0
	<i>Decent Homes</i>	316.1	146.0	0.0	0.0	-	183.9	194.5	316.1	146.0
	<i>FirstBuy</i>	0.0	0.0	0.0	0.0	-	14.6	0.0	0.0	0.0
	<i>Empty Homes</i>	14.6	0.0	0.0	0.0	-	4.0	10.0	14.6	0.0
	<i>Property & Regeneration</i>	8.3	0.0	0.0	0.0	-	17.6	9.1	8.3	0.0
	<i>Other housing</i>	8.4	0.0	0.0	0.0	-	47.8	8.6	8.4	0.0
	<i>Other funding</i>	0.7	0.0	0.0	0.0	-	2.0	0.0	0.7	0.0
	Sub-total	973.4	197.0	4.2	548.1	148.9	952.8	931.2	977.6	745.1
Neighbourhoods										
	Planning	0.2	0.0	0.0	0.0	0.2	0.0	0.3	0.2	0.0

	Disabled Facilities Grant	185.0	0.0	0.0	0.0	0.0	0.0	180.0	185.0	0.0
	Decent Homes (Local Authorities)	0.0	0.0	0.0	0.0	180.0	180.0	10.7	0.0	0.0
	Decent Homes (Housing Associations)	0.0	0.0	0.0	0.0	300.0	13.4	0.0	0.0	0.0
	Growing Places Fund	0.0	0.0	0.0	0.0	453.1	0.0	0.0	0.0	0.0
	Get Britain Building	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Empty Homes: Clusters & Community Groups	21.8	0.0	0.0	0.0	0.0	38.6	50.5	21.8	0.0
	Local Infrastructure Fund & Public Land	63.3	109.5	-63.3	-58.5	0.0	0.0	0.0	0.0	51.0
	September Housing Package + Budget 2013	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Preventing Homelessness	0.0	0.0	1.5	0.0	0.0	0.0	0.0	1.5	0.0
	Right to Buy	0.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	42.0
	Planning Inspectorate	0.5	0.0	0.0	0.0	0.0	0.6	1.8	0.5	0.0
	Other Neighbourhoods	0.0	0.0	0.0	0.0	-23.2	-5.0	-10.0	0.0	0.0
	Right to buy receipts	0.0	0.0	-0.7	0.0	-10.7	-2.0	-3.9	-0.7	0.0
	Sub-total	270.8	151.5	-62.6	-58.5	899.5	225.6	229.3	208.3	93.0
Local Economies, Regeneration & European Programmes										
	Regional Development Agencies	0.0	0.0	0.0	0.0	201.0	0.0	0.0	0.0	0.0
	Coalfields Regeneration Trust and Enterprise Fund	7.0	0.0	0.0	0.0	5.0	4.4	8.3	7.0	0.0
	Economic Development Fund (Cities)	63.8	8.0	-43.5	17.3	0.0	0.0	60.6	20.3	25.3
	Enterprise Zones	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0.0
	Coastal Communities - Expenditure	0.0	0.0	1.3	0.0	0.0	1.9	13.3	1.3	0.0
	Other Local Economies	9.8	0.0	0.0	0.0	0.1	0.7	1.5	9.8	0.0
	Olympics	0.0	0.0	0.0	0.0	98.4	0.0	0.0	0.0	0.0
	ERDF Expenditure- Current Programmes	189.9	0.0	0.0	142.4	208.4	240.9	189.9	189.9	142.4
	ERDF Income- Current Programmes	-189.9	0.0	0.0	-142.4	-208.4	-240.9	-189.9	-189.9	-142.4
	Regional Growth Fund	100.2	63.0	0.0	0.0	383.8	131.3	450.0	100.2	63.0
	Sub-total	180.7	71.0	-42.2	17.3	688.3	138.3	538.6	138.6	88.3
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	0.0
	Sub-total	0.0	0.0	0.0	0.0	0.0	1.3	0.0	0.0	0.0
DCLG Staff, Buildings and Infrastructure										
	Capital	6.0	5.3	-0.1	-0.1	1.3	1.6	3.8	5.9	5.3

Costs	Sub-total	6.0	5.3	-0.1	-0.1	1.3	1.6	3.8	5.9	5.3
Departmental Unallocated Provision										
	Departmental Unallocated Provision	97.8	87.8	45.8	-94.2	0.0	0.0	0.0	143.6	-6.4
	Sub-total	97.8	87.8	45.8	-94.2	0.0	0.0	0.0	143.6	-6.4
Neighbourhoods (NDPB)	HCA - Affordable Housing Programme, of which;	525.0	855.8	-2.0	-527.3	1,564.8	549.5	541.1	523.0	328.5
	<i>HCA - National Affordable Housing</i>	30.5	0.0	23.1	10.0	1,165.5	251.2	31.8	53.6	10.0
	<i>HCA: Local Authority Social Housing</i>	0.0	0.0	0.0	0.0	30.5	0.0	0.0	0.0	0.0
	<i>HCA - Mortgage Rescue</i>	41.0	0.0	0.0	0.0	95.8	60.6	58.2	41.0	0.0
	<i>HCA - Kickstart</i>	-5.0	-2.2	3.6	2.2	29.2	-20.1	2.2	-1.5	0.0
	<i>HCA - Affordable Homes</i>	368.8	858.0	-0.5	-539.5	236.2	245.1	417.3	368.3	318.5
	<i>HCA - Homelessness Change Programme</i>	13.5	0.0	-3.4	0.0	3.0	6.1	7.1	10.1	0.0
	<i>HCA - Traveller Pitch Funding</i>	48.3	0.0	-26.1	0.0	2.8	1.5	5.8	22.2	0.0
	<i>HCA - Empty Homes</i>	27.9	0.0	1.4	0.0	1.7	5.1	18.7	29.3	0.0
	HCA -Other	34.5	5.9	0.1	-5.0	2.2	2.5	4.2	34.6	0.9
	HCA - Decent Homes	200.7	0.0	0.0	0.0	194.2	364.4	406.1	200.7	0.0
	HCA: Housing Market Renewal	0.0	0.0	0.0	0.0	35.5	0.0	0.0	0.0	0.0
	HCA - Empty Homes: Clusters	40.0	0.0	-10.3	0.0	0.0	0.0	0.0	29.7	0.0
	HCA - Get Britain Building	51.3	-133.7	-22.8	55.3	0.0	158.5	218.7	28.5	-78.5
	HCA- Local Infrastructure Fund	346.6	249.4	79.3	-88.6	0.0	0.0	123.6	425.9	160.8
	HCA-Public Sector Land	0.0	0.0	0.0	64.7	0.0	0.0	0.0	0.0	64.7
	Housing package- Budget 14	0.0	0.0	4.0	180.0	0.0	0.0	0.0	4.0	180.0
	HCA- Help to Buy (including First Buy)	1,609.4	1,264.4	-24.7	16.6	56.9	113.1	908.2	1,584.7	1,281.1
	HCA- Build to Rent	657.1	332.3	15.0	-25.2	0.0	0.0	28.0	672.1	307.1
	HCA- Other Affordable Housing	167.5	317.5	-12.6	0.0	0.0	0.0	0.0	154.9	317.5
	Other Housing (NDPB)	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0
	HCA-City Deals	0.0	0.0	9.2	-12.7	0.0	0.0	0.0	9.2	-12.7
	Other Neighbourhoods (NDPB)	0.0	0.0	0.0	0.0	0.0	0.3	0.2	0.0	0.0
West Northamptonshire Urban Development Corporation	0.0	0.0	0.0	0.0	6.1	9.4	14.5	0.0	0.0	
Sub-total	3,632.2	2,891.6	35.2	-342.2	1,859.9	1,197.6	2,244.6	3,667.4	2,549.4	
Localism (NDPB)										
	Firebuy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Localism (NDPB) Other	0.0	0.0	0.1	0.1	0.0	0.0	1.0	0.1	0.1
Sub-total	0.0	0.0	0.1	0.1	0.0	0.0	1.0	0.1	0.1	

Neighbourhoods (NDPB)	Homes and Communities Agency	0.0	0.0	0.0	0.0	0.0	-28.5	0.0	0.0	0.0
	Other Neighbourhood NPDBs	0.0	0.0	0.0	0.0	0.0	-0.6	0.0	0.0	0.0
	Sub-total	0.0	0.0	0.0	0.0	0.0	-29.1	0.0	0.0	0.0
Local Government (NDPB)										
	Commission for Local Administration	0.0	0.0	0.0	0.0	0.0	-2.6	0.0	0.0	0.0
	Valuation Tribunal Service	0.0	0.0	0.0	0.0	0.0	-1.5	0.0	0.0	0.0
	Standards Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0.0	0.0

TOTAL	430.0	658.0	0.0	0.0	152.8	0.0	30.0	430.0	658.0
TOTAL (DCLG AME only)	430.0	658.0	0.0	0.0	152.8	0.0	30.0	430.0	658.0