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# Office of the Deputy Prime Minister

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## Introduction

1. The Estimate for 2005-06 consists of two Requests for Resources:

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

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

2. This Estimate provides for expenditure by the Office of the Deputy Prime Minister on Housing, Homelessness, Planning, the Communities Plan, Neighbourhood Renewal, Local and Regional Government, Fire, Civil Resilience and related administration costs.

3. The resources requested are used to meet the Office's five strategic priorities, details of which can be found in Chapter 1 of the Office of the Deputy Prime Minister Annual Report 2005 (Cm 6526). Chapter 3 in the Departmental Annual Report (DAR) reports on progress made in delivery of targets that support the Office's five strategic priorities and Chapter 4 details how the resources are managed.

4. Both requests for resources include provision for three executive agencies, eleven executive and five advisory non-departmental public bodies, Ordnance Survey and the administration of nine government offices. Chapter 5 of the DAR provides further information relating to strategic priorities and achievements of these bodies.

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

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

## Part I

	£
<b>Request for Resources 1: Improving the quality of life by creating thriving, inclusive and sustainable communities in all regions</b>	<b>8,607,496,000</b>
<b>Request for Resources 2: Providing for effective devolved decision making within a national framework</b>	<b>47,120,277,000</b>
<b>Total net resource requirement</b>	<b>55,727,773,000</b>
<b>Net cash requirement</b>	<b>55,815,907,000</b>

Amounts required in the year ending 31 March 2006 for expenditure by the Office of the Deputy Prime Minister 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; renewal of private sector housing; best value in housing; home 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; council tenant participation; housing transfers; procurement efficiency and social housing; 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 Housing 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 (including ERDF match funding); exchange rate losses and other losses relating to European Regional Development Fund (ERDF) projects; coalfields regeneration; planning; the Planning Inspectorate; fire and rescue services, including grants paid to Chief Fire Officers' Association and measures to deal with the aftermath of terrorism; payments and loans to the Fire Service College (trading fund); fire service superannuation; mapping data and services; Ordnance Survey trading fund; regional assemblies, payments for the Mersey Basin Campaign; special grants paid under section 88B of the Local Government Finance Act 1988; 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 Deputy Prime Minister's chairmanship of Ministerial Committees; co-ordination of cross-cutting issues including social exclusion; the residual functions of Property Services Agency (PSA); residual payments concerning the privatisation of the Building Research Establishment; payments and loans in connection with the Queen Elizabeth II Conference Centre trading fund; the Neighbourhood Renewal Unit; the Teenage Pregnancy Unit; the administration and operation of the Office; providing for the administration of 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.

**Part I (continued)****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 2004-05 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, as amended, 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 Valuation Tribunal Service; payments in respect of the work of the Parliamentary Boundary commissions; electoral functions in the United Kingdom; 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 **Office of the Deputy Prime Minister** will account for this Estimate

	Net total	Allocated in Vote on Account	Balance to complete
	£	£	£
<b>RfR 1</b>	8,607,496,000	3,963,996,000	4,643,500,000
<b>RfR 2</b>	47,120,227,000	19,751,292,000	27,368,985,000
<b>Total net resource requirement</b>	55,727,773,000	23,715,288,000	32,012,485,000
<b>Net cash requirement</b>	55,815,907,000	23,746,624,000	32,069,283,000

## Part II: Subhead detail

£'000

2005-06						2004-05 Provision	2003-04 Outturn		
Resources						Capital		Net Total Resources	Net Total Resources
Admin	Other Current	Grants	Gross Total	A in A	Net Total	Capital	Non- operating A in A		
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>									
297,906	1,041,851	7,410,759	8,750,516	143,020	8,607,496	104,443	104	8,997,939	8,136,556
<b>Spending in Departmental Expenditure Limits (DEL)</b>									
<i>Central Government spending</i>									
A Housing Supply and Demand									
2,625	87,507	340,938	431,070	9,191	421,879	6,344	-	102,942	293,150
B Decent Places to Live									
-	14,229	98,850	113,079	-	113,079	-	-	321,217	148,320
C Tackling Disadvantage									
-	47,543	84,112	131,655	-	131,655	-	-	159,314	144,456
D Better Services									
1	95,252	15,183	110,436	5,334	105,102	74,175	22	92,051	69,967
E Development of English Regions									
-	520	1,225,515	1,226,035	-	1,226,035	-	-	1,189,410	1,281,201
F Central Administration									
192,119	36,063	-	228,182	21,246	206,936	21,064	-	229,337	182,302
G Government Office Administration									
103,160	-	-	103,160	-	103,160	2,860	-	142,296	133,858

**Part II: Subhead detail (continued)**

£'000

2005-06						2004-05 Provision	2003-04 Outturn		
Resources						Capital			
Admin	Other Current	Grants	Gross Total	A in A	Net Total	Capital	Non- operating A in A	Net Total Resources	Net Total Resources
1	2	3	4	5	6	7	8	9	10
H	European Structural Funds - net								
-	-	1	1	-	1	-	-	1	-
I	European Structural Funds -ODPM								
-	5,000	2	5,002	-	5,002	-	-	5,662	2,814
J	Ordnance Survey								
-	1,320	-	1,320	1,340	-20	-	-	780	-
K	Queen Elizabeth II Conference Centre Executive Agency								
1	-	2	3	1,409	-1,406	-	82	-1,411	-1,724
<i>Support for Local Authorities</i>									
L	Housing Supply and Demand								
-	-	141,580	141,580	-	141,580	-	-	116,631	73,815
M	Housing Supply and Demand (capital grants to local authorities)								
-	-	271,891	271,891	-	271,891	-	-	405,924	71,570
N	Decent Places to Live (capital grants to local authorities)								
-	-	115,915	115,915	103,000	12,915	-	-	78,911	115,892
O	Tackling Disadvantage								
-	-	1,966,811	1,966,811	-	1,966,811	-	-	2,061,063	2,060,104

**Part II: Subhead detail (continued)**

£'000

2005-06						2004-05 Provision	2003-04 Outturn		
Resources						Capital		Net Total Resources	Net Total Resources
Admin 1	Other Current 2	Grants 3	Gross Total 4	A in A 5	Net Total 6	Capital 7	Non- operating A in A 8		
P	Tackling Disadvantage (capital grants to local authorities)								
-	-	101,300	101,300	-	101,300	-	-	130,091	114,365
Q	Better Services								
-	-	6,530	6,530	-	6,530	-	-	36,153	27
R	Better Services (capital grants to local authorities)								
-	-	5,000	5,000	-	5,000	-	-	6,623	-
S	Development of English Regions								
-	-	102,299	102,299	-	102,299	-	-	111,036	110,983
T	Development of English Regions (capital grants to local authorities)								
-	-	171,500	171,500	1,500	170,000	-	-	170,001	146,837
U	European Structural Funds - net								
-	-	1	1	-	1	-	-	1	-
V	European Structural Funds - net (capital grants to local authorities)								
-	-	1	1	-	1	-	-	1	-
	<i>Decent Places To Live</i>								
-	-	-	-	-	-	-	-	-	13
<b>Spending in Annually Managed Expenditure (AME)</b>									
<i>Central Government spending</i>									

**Part II: Subhead detail (continued)**

£'000

2005-06						2004-05 Provision	2003-04 Outturn		
Resources						Capital		Net Total Resources	Net Total Resources
Admin 1	Other Current 2	Grants 3	Gross Total 4	A in A 5	Net Total 6	Capital 7	Non- operating A in A 8		
W	Decent Places to Live								
-	754,367	-	754,367	-	754,367	-	-	685,464	903,789
X	Better Services								
-	50	-	50	-	50	-	-	51	52
<i>Support for Local Authorities</i>									
Y	Housing Supply and Demand								
-	-	18,800	18,800	-	18,800	-	-	17,500	-
Z	Decent Places to Live (capital grants to local authorities)								
-	-	616,000	616,000	-	616,000	-	-	616,000	90,939
<b>Non-budget</b>									
AA	Housing Supply and Demand								
-	-	2,128,528	2,128,528	-	2,128,528	-	-	2,320,890	2,193,826
<b>RfR 2: Providing for effective devolved decision making within a national framework</b>									
-	202,074	46,918,668	47,120,742	465	47,120,277	-	-	44,160,905	41,336,873
<b>Spending in Departmental Expenditure Limits (DEL)</b>									
<i>Central Government spending</i>									

**Part II: Subhead detail (continued)**

£'000

2005-06						2004-05 Provision	2003-04 Outturn		
Resources						Capital		Net Total Resources	Net Total Resources
Admin 1	Other Current 2	Grants 3	Gross Total 4	A in A 5	Net Total 6	Capital 7	Non- operating A in A 8		
A	Valuation Services								
-	174,450	-	174,450	-	174,450	-	-	162,756	159,763
B	Best value inspection subsidies to Public Corporations & best value intervention costs								
-	22,720	-	22,720	-	22,720	-	-	31,813	23,431
C	Local Government Research and Publicity, MAPPING costs and Electoral law								
-	3,904	-	3,904	465	3,439	-	-	11,571	8,064
D	Local Governance								
-	1,000	-	1,000	-	1,000	-	-	80	194
<i>Support for Local Authorities</i>									
E	Revenue support grants								
-	-	27,151,321	27,151,321	-	27,151,321	-	-	27,442,509	24,562,392
F	Non-domestic Rates Payments								
-	-	18,000,000	18,000,000	-	18,000,000	-	-	15,000,000	15,600,000
G	London Governance								
-	-	37,493	37,493	-	37,493	-	-	36,328	35,958
H	Other Grants and Payments (resource grants)								
-	-	780,060	780,060	-	780,060	-	-	626,531	427,520

**Part II: Subhead detail (continued)**

£'000

2005-06						2004-05 Provision	2003-04 Outturn		
Resources						Capital		Net Total Resources	Net Total Resources
Admin	Other Current	Grants	Gross Total	A in A	Net Total	Capital	Non- operating A in A		
1	2	3	4	5	6	7	8	9	10
I	Other Grants and Payments (capital grants)								
-	-	340,251	340,251	-	340,251	-	-	363,484	206,236
J	Non-domestic Rates Outturn Adjustments and LABGIS								
-	-	590,000	590,000	-	590,000	-	-	465,000	304,371
<b>Non-budget</b>									
K	Non-departmental public bodies								
-	-	19,543	19,543	-	19,543	-	-	20,833	8,944
<b>Total for Estimate:</b>									
297,906	1,243,925	54,329,427	55,871,258	143,485	55,727,773	104,443	104	53,158,844	49,473,429

## Part II: Resource to cash reconciliation

	2005-06		2004-05		2003-04	
	Provision		Provision		Outturn	
	£'000					
<b>Net Total Resources</b>	55,727,773		53,158,844		49,473,429	
<b>Voted capital items</b>						
Capital	104,443		99,393		73,912	
Less Non-operating A-in-A	104		3,704		104	
<b>Total net voted capital</b>	104,339		95,689		73,808	
<b>Accruals to cash adjustment</b>						
Adjustments to remove non-cash items:						
Cost of Capital charges	-5,763		-12,932		16,960	
Depreciation	-11,466		-20,373		-12,738	
New provisions and adjustments to previous provisions	-11,422		-11,320		-1,395	
Profit (+) / loss (-) on sale of assets	-		-		-	
Prior period adjustments	-		-		-	
Other non-cash items	-		-		-	
Increase (+) / Decrease (-) in stock	-		-		-	
Increase (+) / Decrease (-) in debtors	-		99,434		64,049	
Increase (-) / Decrease (+) in creditors	-		288,544		-116,046	
Use of provisions	12,446		8,596		51,681	
<b>Total accruals to cash adjustments</b>	-16,205		351,949		2,511	
<b>Excess cash to be CFERd</b>	-		-		-	
<b>Net Cash Requirement</b>	55,815,907		53,606,482		49,549,748	

## 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):-

	2005-06		2004-05		2003-04	
	Provision		Provision		Outturn	
	Income	Receipts	Income	Receipts	Income	Receipts
Operating income not classified as AinA	2,325,916	<i>2,325,715</i>	2,256,712	<i>2,259,621</i>	725,391	<i>1,100</i>
Non-operating income not classified as AinA	-	-	-	-	-	<i>33,701</i>
Other amounts collectable on behalf of the Consolidated Fund	-	-	-	-	-	-
Excess cash receipts to be surrendered to the Consolidated Fund	-	-	-	-	-	-
<b>Total</b>	<b>2,325,916</b>	<b><i>2,325,715</i></b>	<b>2,256,712</b>	<b><i>2,259,621</i></b>	<b>725,391</b>	<b><i>34,801</i></b>

## Forecast Operating Cost Statement

	2005-06 Provision	2004-05 Provision	2003-04 Outturn	£'000
<b>Net Administration Costs</b>				
RfR 1	287,251	346,013	289,617	
RfR 2	-	-	-	
<b>Total Net Administration costs</b>	<b>287,251</b>	<b>346,013</b>	<b>289,617</b>	
<b>Net Programme Costs</b>				
RfR 1	6,274,767	6,444,326	7,129,759	
RfR 2	46,839,839	44,111,793	41,328,662	
<b>Total Net Programme costs</b>	<b>53,114,606</b>	<b>50,559,519</b>	<b>48,458,421</b>	
<b>Total Net Operating Cost</b>	<b>53,401,857</b>	<b>50,905,532</b>	<b>48,748,038</b>	
<i>of which:</i>				
<b>Net Resource Outturn</b>	<b>55,727,773</b>	<b>53,158,844</b>	<b>49,473,429</b>	
CFERs	-2,325,916	-2,256,712	-725,391	
Non-voted expenditure	-	3,400	-	
<b>Resource Budget Outturn</b>	<b>53,367,280</b>	<b>50,429,319</b>	<b>47,422,663</b>	

## Notes to the Main Estimate

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

	£'000		
	2005-06	2004-05	2003-04
	Provision	Provision	Outturn
<b>Net Resource Outturn (Estimates)</b>	<b>55,727,773</b>	<b>53,158,844</b>	<b>49,473,429</b>
<i>Adjustments to remove:</i>			
provision voted for earlier years	-	-	-
<i>Adjustments to additionally include:</i>			
non-voted expenditure in the OCS	-	3,400	-
Consolidated Fund Extra Receipts in the OCS	-2,325,916	-2,256,712	-725,391
Other adjustments	-	-	-
<b>Net Operating Cost (Accounts)</b>	<b>53,401,857</b>	<b>50,905,532</b>	<b>48,748,038</b>
<i>Adjustments to remove:</i>			
capital grants to local authorities	-1,627,764	-1,906,472	-875,402
capital grants financed from the Capital Modernisation Fund	-	-	-
European Union income and related adjustments	180,071	286,496	269,916
voted expenditure outside the budget	-	-	-
<i>Adjustments to additionally include:</i>			
other Consolidated Fund Extra Receipts	1,794,666	1,630,840	24,277
resource consumption of non departmental public bodies	-457,156	-568,933	-807,901
unallocated resource provision	-	-	-
Other adjustments	75,606	81,856	63,735
<b>Resource Budget Outturn (Budget)</b>	<b>53,367,280</b>	<b>50,429,319</b>	<b>47,422,663</b>
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	52,534,147	49,886,010	46,915,379
Annually Managed Expenditure (AME)	833,133	543,309	507,284

### Reconciliation of capital expenditure between Estimates and Budgets

	£'000		
	2005-06	2004-05	2003-04
	Provision	Provision	Outturn
<b>Net Voted Capital Outturn (Estimates)</b>	<b>104,339</b>	<b>95,689</b>	<b>73,808</b>
<i>Adjustments to remove:</i>			
gains / losses from sale of capital assets	-	-	-
<i>Adjustments to additionally include:</i>			
other Consolidated Fund Extra Receipts	-	-	-
capital spending by non-departmental public bodies	193,605	487,219	308,211
capital grants to local authorities	1,627,764	1,906,472	875,402
capital grants financed by the Capital Modernisation Fund	-	-	-
local authority credit approvals	1,843,970	1,377,560	1,344,354
capital spending by levy funded bodies	-	-	-
unallocated capital provision	40,652	-	-
Other adjustments	130,000	130,000	380,569
<b>Capital Budget Outturn (Budget)</b>	<b>3,940,330</b>	<b>3,996,940</b>	<b>2,982,344</b>
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	3,324,330	3,380,940	2,766,055
Annually Managed Expenditure (AME)	616,000	616,000	216,289

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

### Explanation of Accounting Officer responsibilities

In accordance with Government Resources and Accounts Act 2000 the Treasury has made the following Accounting Officers appointment for the Request for Resources within this Estimate.

**Request for Resources 1:** Mavis McDonald, Permanent Head of the Office of the Deputy Prime Minister

**Request for Resources 2:** Neil Kinghan, Additional Accounting Officer and Director General of the Local Government and Fire Group of the Office

Mavis McDonald, as the Principal Accounting Officer (PAO) of the Office of the Deputy Prime Minister 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 Office of the Deputy Prime Minister.

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 Office of the Deputy Prime Minister's policies, aims, and objectives; and should regularly review the effectiveness of that system.

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

Notes to the Main Estimate *(continued)*

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

£'000

	2005-06 provision		2004-05 provision		2003-04 outturn	
	Operating A in A	Non- operating A in A	Operating A in A	Non- operating A in A	Operating A in A	Non- operating A in A
<b>RfR 1: Improving the quality of life by creating thriving, inclusive and sustainable communities in all regions</b>						
Housing Supply and Demand – Section A	9,191	—	1,345	—	366	—
Better Services – Section D	5,334	22	6,536	22	928	22
Central Administration – Section F	21,246	—	30,157	—	29,065	—
Government Office Administration – Section G	—	—	14,881	—	5,972	—
Ordnance Survey – Section J	1,340	—	11,837	—	10,666	—
Queen Elizabeth II Conference Centre Executive Agency Section – Section K	1,409	82	1,414	82	1,419	164
Decent Places to Live (capital grants to local authorities) – Section N	103,000	—	54,000	—	3,736	—
Better Services – Section Q	—	—	—	—	2,503	—
Development of English Regions (capital grants to local authorities – Section T	1,500	—	1,500	—	629	—
Better Services – Section X	—	—	—	—	305	—
Housing Supply and Demand – Section AA	—	—	26,242	—	—	—
<b>Total RfR 1</b>	<b>143,020*</b>	<b>104**</b>	<b>147,912</b>	<b>104</b>	<b>55,589</b>	<b>186</b>

\*Amount that may be applied as 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, devolved administrations; 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; donations; receipts from the Housing Corporation; charges for services provided by leasehold valuation tribunals and other receipts by Rent Assessment Panels; receipts from the Academy for Sustainable Communities; 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 medical appeals to cover BUPA expenditure; receipts from regional fire and rescue central 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 the Urban Summit; 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.

\*\*Amounts 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; 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; 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.

Notes to the Main Estimate *(continued)*Analysis of Appropriations in Aid *(continued)*

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

£'000

	2005-06 provision		2004-05 provision		2003-04 outturn	
	Operating A in A	Non- operating A in A	Operating A in A	Non- operating A in A	Operating A in A	Non- operating A in A
Valuation services – Section A	—	—	—	—	245	40
Local government research and publicity, and Local Government Commission mapping costs and electoral law – Section C	465	—	465	—	271	—
Revenue support grants – Section E (Fine income for the Department of Constitutional Affairs)	—	—	4,272	—	3,337	—
<b>Total RfR 2</b>	<b>465*</b>	<b>—</b>	<b>4,737</b>	<b>—</b>	<b>3,853</b>	<b>40</b>

\*Amount that may be applied as appropriation 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.

<b>Total A in A</b>	<b>143,485</b>	<b>104</b>	<b>152,649</b>	<b>104</b>	<b>59,442</b>	<b>226</b>
<i>of which: Administration Budgets</i>	—	—	—	—	—	—

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

### Analysis of Consolidated Fund Extra Receipts (CFERs)

£'000

	2005-06 provision		2004-05 provision		2003-04 outturn	
	Income	Receipts	Income	Receipts	Income	Receipts
Large Scale Voluntary Transfer Levy ●	40,666	40,666	18,840	21,950	24,277	33,701
Planning Inspectorate Executive Agency (fees received from appeals against enforcement notices) Φ	190	—	190	—	186	—
Valuation Services Φ	—	—	—	—	24	—
Central administration Φ	11	—	11	—	—	—
Pooled housing capital receipts from local authorities ●	1,754,000	1,754,000	1,612,000	1,612,000	—	—
European Regional Development Fund	—	—	—	—	—	1,095
Housing Revenue Subsidy △	531,049	531,049	625,671	625,671	700,928	—
<b>Total CFER's</b>	<b>2,325,916</b>	<b>2,325,715</b>	<b>2,256,712</b>	<b>2,259,621</b>	<b>725,391</b>	<b>34,801</b>

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

### Departmental Expenditure Limits and Administration Budgets £'000

Details of 2005-06 Departmental Expenditure Limits (DEL) and Administration budget limits

	Voted*	Non-voted	Total
Resource DEL	50,638,792	1,895,355	52,534,147
<i>of which: Administration Budget</i>	<i>287,251</i>	<i>—</i>	<i>287,251</i>
Capital DEL**	1,246,103	2,078,227	3,324,330
Less depreciation†	–11,466	–1,300	–12,766
Total DEL	51,873,429	3,972,282	55,845,711

\* Excludes EU receipts included in Estimates, but excluded in Budgets.

\*\* Capital DEL includes items treated as resource in Estimates and Accounts, but which are treated as part of Capital DEL, under stage 2 of Resource Accounting and Budgeting, as implemented in the 2002 Spending Review.

† 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.

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

The total net resource sought for 2005-06 of £55,727,773,000 is 4.8 per cent higher than the final net provision for 2004-05 of £53,158,844,000 and 6.1 per cent higher than the forecast outturn for 2004-05 of £52,537,234,000.

### Cash which may be retained to offset expenditure

£'000

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.

	2005-06 provision	2004-05 provision	2003-04 outturn
	143,589	78,698	69,646

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

### Grants in Aid

A number of grants in aid in excess of £1 million are borne on these Requests for Resources:

#### RfR 1:

	<b>£m</b>
Urban Regeneration Agency	275.5
Housing Corporation	1,723.8
Housing Corporation – Thames Gateway	1.3
South East England Development Agency	43.5
East England Development Agency	25.0
Thurrock Urban Development Agency ♥	32.5
London Urban Development Corporation ♥	22.5
West Northamptonshire Urban Development Corporation ♥	4.4

#### RfR 2:

Standards Board for England	8.0
Valuation Tribunal Service	11.5

### Gifts

ODPM 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.

### Expenditure resting on the sole authority of the Appropriation Act

RfR1 contains provision sought under the sole authority of Part I of the Estimate and of the confirming Appropriation Act:

<b>Subhead</b>	<b>Service</b>	<b>£'000</b>
B	Robust Details Scheme ■	150

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

### Contingent liabilities

There were several contingent liabilities outstanding at 31 March 2004, where costs arising would be met from the request for resources as follows:

<b>Statute</b>	<b>Nature of liability</b>	<b>£m</b>
Housing Association Act 1985, Section 84	Indemnity of building society mortgages for shared ownership schemes	0.3
The Housing Defects Act 1984 (now part XVI of the Housing Act 1985)	Payments to local authorities	0.75–1.0
New Towns Act 1981	Guarantee of temporary borrowing by the Commission for the New Towns	2
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
Following from application of EC Structural Funds Regulations	Possible repayment of grant to EC	25–95
Post 2004–05 end year adjustments to Housing revenue account subsidy following receipt of final audited claims from local authorities		5
Claims from staff affected by asbestos who worked for the Property Services Agency or its predecessors.		2.0
The Department's decisions and actions are subject to judicial review and other appeals in the courts. Currently there are around 300 cases where proceedings in the courts have commenced. Not all of these cases will come to court and, where they do come to court, the outcome is not clear.		unquantifiable
Possible obligations from Employment Tribunal decision including asbestos claims against the Office		unquantifiable
Judicial Review relating to development of the White City		unquantifiable

