

Sheet1

										£'000
<u>Expenditure Groups</u>	2002-2003 Original Plans	2003-2004 Baseline	Changes 2003-2004	2003-2004 New Plans	2004-2005 Baseline	Changes 2004-2005	2004-2005 Indicative Plans	2005-2006 Baseline	Changes 2005-2006	2005-2006 Indicative Plans
<u>LOCAL GOVERNMENT</u>								-		
Revenue support grant (1)	2,838,386	2,933,850	12,750	2,946,600	2,933,850	84,050	3,017,900	2,933,850	277,250	3,211,100
Police Funding (Revenue Support Grant and Non Domestic Rates)	146,500	152,500	1,500	154,000	152,500	5,200	157,700	152,500	0	152,500
Performance Incentive Grant	0	30,000	0	30,000	30,000	0	30,000	30,000	0	30,000
Transitional Grant	4,751	2,194	786	2,980	2,194	-2,194	0	2,194	-2,194	0
Local Authority Revenue	2,989,637	3,118,544	15,036	3,133,580	3,118,544	87,056	3,205,600	3,118,544	275,056	3,393,600
Non Domestic Rates Collection Costs	5,172	5,172	0	5,172	5,172	0	5,172	5,172	0	5,172
Non Domestic Rates Collection Costs	5,172	5,172	0	5,172	5,172	0	5,172	5,172	0	5,172
LOCAL GOVERNMENT - TOTAL	2,994,809	3,123,716	15,036	3,138,752	3,123,716	87,056	3,210,772	3,123,716	275,056	3,398,772
<u>HOUSING</u>								-		
Social Housing grants (SHG)	56,500	56,500	300	56,800	56,500	300	56,800	56,500	300	56,800
Receipts / repayment of SHG follow sale prop	-100	-100	-300	-400	-100	-300	-400	-100	-300	-400

SHG - Capital: Substance misuse/ young offenders			0	0		4,000	4,000	0	4,000	4,000
RSL Development of Residential Care for Elderly			0	0		0	0	0	5,000	5,000
Social Housing Grant	56,400	56,400	0	56,400	56,400	4,000	60,400	56,400	9,000	65,400
SHRG - Revenue: substance misuse/ young offenders			0	0		700	700	0	1,300	1,300
Supported Housing Revenue Grant (Supporting People)	12,992	13,592	500	14,092	13,592	500	14,092	13,592	500	14,092
Supported Housing Revenue Grant	12,992	13,592	500	14,092	13,592	1,200	14,792	13,592	1,800	15,392
Local Authority Housing - General Capital Funding	156,902	160,652	-6,113	154,539	160,652	-930	159,722	160,652	900	161,552
Local Authority Housing SCAs	52,301	53,551	-2,037	51,514	53,551	-309	53,242	53,551	301	53,852
Housing - General Capital Funding / SCAs	209,203	214,203	-8,150	206,053	214,203	-1,239	212,964	214,203	1,201	215,404
Home Improvement Agencies	1,360	3,250	0	3,250	3,250	85	3,335	3,250	90	3,340
Rapid response adaptations programme		0	1,000	1,000	0	1,000	1,000	0	1,000	1,000
Licensing of housing in multiple accommodation		0	0	0	0	1,000	1,000	0	1,000	1,000
Supporting people		0	2,000	2,000	0	0	0	0	0	0
Homelessness and Rough Sleeping	4,620	3,417	1,283	4,700	3,417	1,500	4,917	3,417	1,500	4,917

Research/Surveys/ Evaluations/ Publicity/Fees and Charges	1,134	1,134	750	1,884	1,134	750	1,884	1,134	750	1,884
Home Energy Efficiency Scheme	11,085	13,121	267	13,388	13,121	1,000	14,121	13,121	1,000	14,121
Regulation Inspection programme		0	300	300	0	300	300	0	300	300
Stock transfer/ community mutual support and capacity building		0	300	300	0	500	500	0	500	500
Community fire safety		0	4,000	4,000	0	5,000	5,000	0	5,000	5,000
Anti scald valves/ carbon monoxide detectors		0	250	250	0	500	500	0	500	500
Housing Management Promotion	390	390	0	390	390	39	429	390	23	413
Expenses of rent officers	1,743	1,743	300	2,043	1,743	-1,743	0	1,743	-1,743	0
Housing Management Projects Education and Training	1,333	1,333	500	1,833	1,333	500	1,833	1,333	500	1,833
SHMG - Black Minority Ethnic (BME) housing budget			200	200	0	200	200	0	200	200
Other Housing Revenue	21,665	24,388	11,150	35,538	24,388	10,631	35,019	24,388	10,620	35,008
Housing Revenue Account Subsidy - Housing element	300	0		0	0		0	0		0

Housing Revenue Account - Rent Rebate subsidy	206,400	194,000		194,000	168,000		168,000	140,000		140,000
Housing Revenue Account Subsidy (AME) (2)	206,700	194,000	0	194,000	168,000	0	168,000	140,000	0	140,000
HOUSING - TOTAL	506,960	502,583	3,500	506,083	476,583	14,592	491,175	448,583	22,621	471,204
COMMUNITIES										
Deprivation Fund						20,000	20,000		20,000	20,000
Town Centre Regeneration Programme	8,397	8,397	0	8,397	8,397	3,000	11,397	8,397	6,000	14,397
Community Facilities Programme	4,665	5,665		5,665	5,665	2,000	7,665	5,665	3,000	8,665
Regeneration and other Local Services - General Capital Funding	17,843	17,843		17,843	17,843		17,843	17,843		17,843
Community Purposes	25,854	28,994	5,500	34,494	28,994	5,500	34,494	28,994	5,500	34,494
Community Purposes	56,759	60,899	5,500	66,399	60,899	30,500	91,399	60,899	34,500	95,399
Groundwork Trusts	634	684	0	684	684	0	684	684	0	684
Other Regeneration	634	684	0	684	684	0	684	684	0	684
Local Government Boundary Commission	354	354	0	354	354	0	354	354	0	354
Standards Commission ; CLAW exceptional payments	400	400	0	400	400	0	400	400	0	400

Best Value Inspections : Grant to Audit Commission	1,700	1,750	0	1,750	1,750	-250	1,500	1,750	-750	1,000
Valuation Office Agency - Rating & Val Service	8,945	9,318	1,115	10,433	9,318	-367	8,951	9,318	1,000	10,318
Treasury Solicitor Services	3	3	0	3	3	0	3	3	0	3
Valuation Tribunals	895	895	105	1,000	895	105	1,000	895	105	1,000
Capital Charges on the Civil Estate	9	9	0	9	9	0	9	9	0	9
Bellwin Scheme		0	1	1	0	1	1		1	1
Severe Weather Capital Grant/ Environmental Hazards		0	0	0	0	500	500		98	98
Miscellaneous Local Government expenditure	892	912	0	912	912	0	912	912	0	912
LA IT Projects AME	4,375	5,325		5,325	0		0	0		0
Support to Local Authorities: Grant to Syniad	1,042	1,042	0	1,042	1,042	250	1,292	1,042	250	1,292
Valuation Office and Local Government Other Services	18,615	20,008	1,221	21,229	14,683	239	14,922	14,683	704	15,387
Safer Communities Fund		0	2,600	2,600	0	3,600	3,600	0	5,000	5,000
Drug and Alcohol Initiatives	3,294	3,794		3,794	3,794		3,794	3,794		3,794
Safer Communities	3,294	3,794	2,600	6,394	3,794	3,600	7,394	3,794	5,000	8,794
COMMUNITIES - TOTAL	79,302	85,385	9,321	94,706	80,060	34,339	114,399	80,060	40,204	120,264

Last Updated on 14/10/2002
By Daniel Collier