

Communities, Equality and Local Government Committee

CELG(4)-27-13 Paper 1

Date: 16 October 2013

Time: 9.15am to 10.45am

Title: Evidence paper - Local Government, Draft Budget Allocations for 2014-15.

1. Introduction

This paper provides information to the Committee regarding Local Government future programme budget proposals outlined within the Draft Budget which was laid on 8 October 2013. It covers Local Government and safer communities.

2. Background

Compared to the indicative plans published at Final Budget 2013-14, as restated following the reshuffle in March 2013, the total DEL allocation for Local Government has decreased by £95.8m in 2014-15. Within this overall position there is an increase to the Resource DEL of £64.7m in 2014-15 and 2015-16, representing transfers into the Revenue Support Grant. The indicative plan for 2015-16 Resource DEL, which is published for the first time, is £4,459.2m.

There is no change to the capital budget of £22.9m in 2014-15 and the indicative capital budget for 2015-15 is £22.9m. There is no change to the budget of £24.4m for Annually Managed Expenditure (AME) in respect of Fire Services Pensions.

The following summary financial table shows the overall effect on the LG Departmental Expenditure Limit (DEL) baseline budget. This does not include Annually Managed Expenditure (AME) which is outside the Welsh Assembly Government's Departmental Expenditure Limit.

Summary Financial Table for the LG MEG:

	2013-14 Supplementary Budget £000	2014-15 Indicative Plans Restated Final Budget £000	2014-15 Changes £000	2014-15 New Plans Draft Budget £000	2015-16 New Plans Draft Budget £000
Resource DEL	4,717,908	4,661,243	-95,850	4,565,393	4,459,231
Capital DEL	22,920	22,920	0	22,920	22,920
DEL Baseline	4,737,828	4,684,163	-195,850	4,588,313	4,482,151

3. Budget Overview

Local Government Department has three main roles:

- To provide a legislative and funding framework for Local Authorities in Wales, which promotes openness, transparency and accountability in the improvement of public services;
- To tackle anti-social behaviour, crime (including the fear of crime) and to work to reduce the incidence and impact of fires and other emergencies; and
- To provide national leadership to ensure all public services work together effectively to put people first and to make the most effective use of public money through collaboration.

Our approach is set out in the themes identified in Chapters 2 and 7 of the Programme for Government:

- Strengthening local democracy;
- Supporting continuous improvement in public services;
- Ensuring our funding supports stronger and more effective service delivery;
- Securing effective collaboration between public services; and
- Ensuring safer communities for all.

In addition, our work contributes to many of the aims in the Programme for Government through our cross-cutting focus on strengthening public service delivery and promoting community safety.

Within the overall changes to the Local Government MEG, there are transfers into the **Revenue Support Grant** totalling £64.7m in 2014-15 and 2015-16. The transfers comprise:

- £28.6m from the Education and Skills MEG in respect of post-16 special education needs (SEN) provision in mainstream schools (£4.2m), and post-16 special schools and SEN out of county placements (£24.4m);
- £32.9m from the Health and Social Services MEG in respect of the Learning Disability Resettlement Grant; and
- £3.2m from the Health and Social Services MEG in respect of the First Steps Package.

As a result of the Budget Agreement, we are also creating a new £50m Intermediate Care Fund. Of this, £35m resource rests within the Local Government MEG, with £15m capital in the Housing and Regeneration MEG.

Finally, within the overall changes is a transfer out of £0.15m into the Central Services and Administration MEG in respect of the Adjudication Panel Wales. There are also a few transfers within the MEG to facilitate alignment with the departmental business plan, and the bringing together of budgets which focus on local government and public services

Further details will be provided when the Provisional Local Government Finance Report along with the basis of distribution are published on 16 October 2013. This will set out the amount of Revenue Support Grant the Welsh Government proposes to distribute to county and county borough councils in 2014-15 and indicative allocations for 2015-16 along with the basis of distribution.

To aid transparency of the draft budget changes to the LG MEG, a breakdown by BEL is attached at Annex 1.

4. Programme for Government

Local Government

Local Authorities in Wales are democratically accountable to their electorates for the quality of services they provide and the way in which they invest in their areas to make them attractive places to live, work, visit and start-up businesses. While we have been able over the last three years to cushion Local Authorities from the impact of cuts to our Budget from the UK Government, the unprecedented nature of the current financial challenge means it is inevitable Local Authorities will have to work within reduced budgets.

We recognise this Budget is unprecedented and will inevitably impact on Local Authorities and the way that they deliver services in future. We have been working with Local Government for some time on the transformational change needed to manage the combination of financial constraints, rising demand and demographic pressures. We will continue to support Local Authorities in identifying and implementing service improvement, for example through the Invest to Save Fund, the Regional Collaboration Fund and through fora such as the Public Sector Leadership Group.

The Local Government Department sets the legislative and funding framework within which Local Authorities must operate. As part of this the Welsh Government has statutory obligations of its own which it must provide for. These include arrangements for securing a fair distribution of Revenue Support Grant, providing funding for the Local Government Democracy and Boundary Commission, the Independent Remuneration Panel, the Valuation Office Agency and the Valuation Tribunal for Wales. It also provides a substantial proportion of the funding for policing in Wales.

A further aspect of the framework is to provide support to Local Authorities through the Welsh Local Government Association and the Wales Audit Office to meet the requirements placed upon them by the Local Government Measure (Wales) 2009 to ensure they make arrangements to improve the services they deliver to the public.

Effective local scrutiny coupled with open and transparent local democracy

and decision making is essential to support continuous improvement in local services. Requirements for this are set out in legislation and the Welsh Government sees it as a key part of the public service improvement framework which should work in harmony with regulation and audit to drive better services. In the budget £0.21m has been set aside for the Scrutiny Development Fund and support for the Centre for Public Scrutiny to develop and support local scrutiny across Wales.

It is this framework which has guided our decision making process through these difficult financial times. Our aim has been to ensure as much of our Departmental budget allocation as possible is directed at supporting **frontline services** delivered by Local Authorities. This directly promotes **growth and jobs, educational attainment and supports children, families and deprived communities** through the decisions Local Authorities make when they set their own budgets for next year.

In terms of **growth and jobs**, Local Authorities receive a third of the Welsh Government budget and are significant employers, providing a range of jobs, both directly and through the work they commission for the private and third sectors. They also promote their areas as places to do business, work and visit, increasingly working together regionally to maximise their impact.

Local authorities contribute to **educational attainment** through their schools and lifelong learning programmes. Authorities provide many of the amenities and services which their local communities, visitors and businesses rely and depend upon, ranging from leisure and recreation to environmental and social services. These make a vital contribution to **supporting children, families and deprived communities**.

Therefore for 2014-15 we will be investing £4,232m in grant support to Local Authorities and £140m to Police Forces across Wales, £34.9m in Local Government improvement, £28.4m on inspection and regulation and £0.8m in building stronger local democracy. We will be bringing forward regulations which, if passed, will mean our Council Tax Reduction Scheme for 2014-15 will maintain entitlement to assistance for vulnerable households on an equivalent basis to this year. It is also crucial we develop a longer-term solution to provide support for council tax in Wales and we have begun a review to examine the options. Our aim is to develop a solution which will provide sustainable and fair long-term support within the funding available. This new model of support will be implemented from 2015-16.

Fire and Rescue Service

Our programmes to deliver safer communities for all will create an environment where communities can thrive and where business can feel confident to invest. As a collective, these programmes ensure all people can live their lives to the full by focusing on **preventative action and early intervention**. For example, by ensuring communities are protected through

preventative programmes of work delivered by the fire and rescue services. In 2014-15 the fire resilience budget is £5m and the Community Fire Safety budget is £2.14m. This work ranges from home fire safety checks to target vulnerable people in their own home, to activities around arson reduction and children and young people.

Community Safety

By the Autumn of 2013 we will have met our commitment to put 500 community support officers on the beat and will invest £16.8m in 2014-15 to ensure this level is maintained. This is one of the Programme for Government's 'Five for a Fairer Future' and will make a significant contribution to delivering our commitment to reduce the level of crime and fear of crime through **preventative spending**.

Domestic Abuse

Since 2002 the Domestic Abuse Services Grant has supported projects to make the victims of domestic abuse and their children safer, and feel safer; for example by funding an all-Wales Helpline and providing resources to improve the safety of their homes. There has also been investment in projects to support children who have witnessed domestic abuse and general awareness raising campaigns using various media channels. This is a key Grant **supporting children, families and deprived communities**. Through it we are committed both to supporting victims of and reducing rates of domestic abuse and violence against women and break the cycle of abuse within families.

In 2014-15 we have protected and increased Domestic Abuse Services Grant to £4m. The Independent Review of all Violence against Women, Domestic Abuse and Sexual Violence services has been commissioned, with a final report due in Autumn. This will help us to ensure the strategic direction and approach to funding in this area is grounded in a sound understanding of the current landscape of provision in this field and ensure the spending is aligned to support the implementation of the forthcoming Violence Against Women, Domestic Abuse and Sexual Violence Bill.

Youth Justice

As set out in Chapter 7 of 'Programme for Government', we will continue to invest in youth justice services with a focus on **early intervention**, the Youth Justice budget increased by 8% in 2013-2014 to bring the budget to £5.2m. This was allocated to the Youth Crime Prevention Fund and two initiatives with the Youth Justice Board Cymru to pilot resettlement projects in North and South Wales and a case management project. For 2014-15, the budget will be maintained at this level.

Since 2005 the **Youth Crime Prevention Fund** has supported projects aimed

at diverting young people away from crime and anti-social behaviour, including projects relating to education, training, leisure, arts, sports, restorative justice, and initiatives to combat substance misuse. It now operates on the basis of the six regional footprint areas.

This budget is focused on **supporting children, families and deprived communities**. It concentrates on alternatives to custody and ways to prevent children entering the youth justice system in the first place. The aim is to reduce the number of first time entrants into the youth justice custody system through an innovative restorative justice approach as an alternative to police charging, and provides opportunities for those directly affected by an offence (whether they are victims, offenders and/or community members) to communicate and agree how to deal with the offence and its consequences.

Delivery of Policy

Local Authorities deliver policy commitments across portfolios of all Government Ministers. The unprecedented level of financial challenge which public services are facing means it is even more important we focus an element of our resource on supporting Authorities to keep improving and working with partners across the public services to deliver better outcomes for people. The remainder of our programmes are therefore aimed at supporting Authorities to tackle the challenges of reducing budgets.

Putting people first and securing the best value for public money means Local Authorities cannot work in isolation either from each other or from the rest of the public and third sectors. There are encouraging examples of innovative, effective and efficient public services' joint working across Wales but there continues to be a lack of consistency and pace in rolling out this good practice. To support this we have put in place the public services Partnership Council for Wales to provide political leadership, consisting of Welsh Government Ministers, the political leadership of local authorities and senior leaders from across the public service and the Public Service Leadership Group to turn this leadership into action.

The four programmes of work established by the Public Service Leadership Group to lead and drive forward change continue to look at how different delivery models can be adopted more widely. These are making good progress and we continue to build on this base. The majority of the commitments set out in the Simpson Compact were due for delivery by March 2013 and have been completed. Others, such as those related to waste, are due to be completed by 2018.

It would be both tempting and understandable to approach the current financial challenge by retreating into organisational silos, battering down the hatches and waiting for the storm to pass. But this approach will not deliver for the people of Wales, it will not shift culture and practice from dealing with the immediate and reacting to **prevention**, investing in services and practices

which will result in better outcomes for individuals and a more effective and efficient public service.

This is why we established the **Regional Collaboration Fund (RCF)** in 2013 which plays a crucial part in stimulating, supporting and making space for the radical changes which are needed to ensure public services are fit for the future. The Fund has provided each region with the opportunity to access funding on a regional basis to take forward projects which are of significance across the region. I have already announced funding for 30 projects totalling £9.8m, many of which have two or three year programmes of work.

We understand the importance of modernising services and improving co-operation across public services. The **Intermediate Care Fund** is a new fund that will support a more coordinated and joined up approach between health, housing and social care services, of which £35m resource will be funded through the Local Government MEG. This will put the needs of the individual at the centre and help them to live independently, which will also relieve pressures across other public services and will be integrated with health schemes already approved under the Regional Collaboration Fund.

It is also why we are investing £1.5m in **supporting public services to collectively deliver more efficient and effective services**. This investment will **support educational attainment, children, families and deprived communities** by focusing the national leadership of our public services on how **preventative spend** through shared and innovative service delivery models will deliver better futures for our people and communities.

Cross public service reform programmes are driving forward the pace of improvement in public services through securing effective collaboration in key areas including making best use of the £12billion held in public sector assets through the National Assets Working Group; transforming the way the public service procures through the National Procurement Service; and encouraging the adoption of more preventative approaches to supporting vulnerable people such as families involved in domestic abuse.

Local Service Boards, through their single integrated plans provide the means to join up local public services to focus on prevention and deliver better outcomes for people. Single integrated plans focus on **growth and jobs and supporting children, families and deprived communities**. Shared Purpose, Shared Delivery provides an integrated framework for local authorities and their partners to plan and deliver. It has removed the requirement to have separate plans for children and young people, community safety and health and well-being. This has resulted in a reduction in the number of local plans required. It is not about requiring local partners to take on additional responsibilities, it is about them taking control of working together and doing things differently.

£0.35m of funding is available in the non-convergence areas to support LSBs

and £1.1m has been allocated for the final year of match funding for the Local Service Board European Social Fund project. A total of £17 million has been made available over five years, £10 million from the European Social Fund (ESF), funding 38 projects to improve public services to secure **better outcomes for families, help with pathways into work**, tackle carbon emissions and **reduce poverty**. These projects are being evaluated and will provide a firm basis for learning transfer across Wales.

We believe these programmes will ensure the public service is equipped to meet any conclusions and recommendations presented by the **First Minister's Commission on Public Service Governance and Delivery**. The recommendations of the Commission will have implications for all public services in Wales and across all Welsh Government Ministerial portfolios. The Commission is remitted to report by the end of 2013 and the Welsh Government's response to its recommendations will be considered in future budget rounds.

5. Legislation

Two of the Assembly Acts that have received Royal Assent to date are the responsibility of the Local Government Department:

- The Local Government (Bylaws) Wales Act 2012; and
- The Local Government (Democracy) Wales Act 2013.

In addition to implementing these, the Local Government Department is responsible for three Bills within the Legislative Programme:

- The Violence against Women, Domestic Abuse and Sexual Violence Bill;
- The Public Service Workforce Bill; and
- The Youth Justice Bill.

Full account has been made of the impacts in respect of the Local Government (Bylaws) Wales 2012 and the Local Government (Democracy) Wales Act 2013 in line with their Regulatory Impact Assessments. The Regulatory Impact Assessment for the Democracy Act indicated only minor costs would be incurred in implementation by the Local Democracy and Boundary Commission and that these would be absorbed within its existing budget allocation of £0.52m. I have provided funding to town and community councils in this financial year to assist them with the set up of their websites.

Implementation of the Local Government (Wales) Measure 2009 and the Local Government (Wales) Measure 2011 has been underway for some time, with budgets reflecting requirements as assessed at the time of their enactment. These costs have now been mainstreamed into the support grant.

The Violence against Women, Domestic Abuse and Sexual Violence Bill will be introduced in June 2014 and is due to receive Royal Assent in February 2015. A robust Regulatory Impact Assessment, with a fully costed options analysis is being developed. It is anticipated the revenue implementation costs of the proposals can be met from within the VAWDA Team's current revenue budget of £4m. There is no anticipated capital cost related to the proposals. These costs are unlikely to take effect prior to 2015/16.

A consultation on the draft Public Service Workforce Bill is scheduled to take place in late 2013, with introduction following before summer recess in 2014. The precise timing of introduction will depend on the outcome of the consultation. Regulatory Impact Assessment will be prepared prior to introduction, with any financial impacts unlikely to take effect prior to 2015/16.

A White Paper on the matters to be included in the Youth Justice Bill is scheduled for publication in late 2013 with development of the Bill following. A full Regulatory Impact Assessment will be prepared prior to introduction. A date for introduction has yet to be agreed. Any financial impacts are unlikely to take effect during 2014/15.

The broad range of permissive and statutory responsibilities undertaken by local government means that the majority of Acts and Bills within the Legislative Programme have some impact upon them. The Local Government Department engages with Bill Teams across the Welsh Government to discuss and consider those impacts. Particular items of interest include the:

- Social Services and Wellbeing Bill;
- Future Generations Bill
- Housing Bill;
- Planning Reform Bill;
- Active Travel Bill;
- Access and Outdoor Recreation Bill.

All of these Bills had, or will have, fully costed Regulatory Impact Assessments at the time of introduction, taking account of the consequences for local government. Where new statutory burdens are created there is a requirement for the relevant department to fund those costs, usually through the addition of funding to the Revenue Support Grant.

The UK Government announced their legislative programme in the Queens Speech. The Local Government Department has a particular interest in the content of the following Bills:

- Draft Deregulation Bill;
- Anti-social Behaviour, Crime and Policing;
- Local Audit and Accountability Bill; and

- Offender Rehabilitation Bill.

This legislation covers a mixture of devolved and reserved matters. Where Legislative Consent Motions are required these will be introduced promptly. Discussions regarding funding implications are ongoing with the UK Government as part of the wider discussions on the content of the legislation.

6. Capital

Local Government in Wales spends around £1 billion a year in total on capital projects. The Local Government Department will continue to provide £20m of General Capital funding in 2014-15. The Department has worked closely with Local Government to ensure that local government capital spending plans reflect the ambitions and priorities set out in the Wales Infrastructure Investment Plan for Growth and Jobs.

7. Equality Impact Assessment

In determining budget allocations, careful consideration has been given to the impact of the changes on equalities. The underlying assumptions of this year's allocations are in principle the same as previous years' plans, namely to ensure as much of the available resource as possible is targeted at supporting the delivery and improvement of front-line services which support children, families and our deprived communities. The unprecedented reduction in the funding available as a result of this year's UK Spending Round means there will inevitably be significant impacts as local Authorities in particular consider their own budget decisions, generating allocations to their own service budgets over the next few months.

Overall budget reductions made a substantial reduction to Revenue Support Grant (RSG) unavoidable but within this our aim has been to minimise the impact on Local Authorities and protect front-line services to in turn limit equality impacts at the local level. This has involved critically reviewing our other programmes, encouraging the rolling-in of specific grants into RSG to provide greater flexibility, reducing bureaucracy through single integrated planning, ensuring new responsibilities placed on Local Authorities are properly funded, including those arising from the legislative programme, and providing support for transforming and improving services.

In terms of our programmes to support public service reform more widely, our focus is on encouraging and supporting a shift in spending to **preventative models of service delivery**, in particular those which are aimed at improving the life chances of children, young people, the frail and elderly and those with conditions which make them more likely to be disadvantaged or vulnerable. In particular we work to ensure people can live independent lives.

Wales is built on proud and strong communities. We have protected our programme delivering 500 more Community Support Officers across Wales

and will invest more in ensuring that violence against women and domestic abuse is tackled effectively to prevent harmful generational impacts on children and young people. This will also support the **rights of all children** to live lives free from harm and fear.

8. Sustainable Development

The combined effects of the RSG budget changes will vary from place to place but the Welsh Government has been supporting and encouraging Authorities to take a strategic and long term approach to managing their budgets. The challenge is unprecedented but short term decisions, for example to close leisure centres or libraries without consideration of the longer terms impacts on health and literacy, will store up problems for the future and will not provide a sustainable approach to managing the budget reductions.

Many of the projects funded from this MEG support **sustainable development** as they are aimed at **increasing economic, social and environmental well-being**. They also focus on the long term through the development and roll out of service models which focus on early intervention and prevention.

Our continued support for Local Service Boards to develop and implement single integrated planning will ensure **environmental, economic and social well-being** is at the heart of local decision making.

Lesley Griffiths AM
Minister for Local Government and Government Business

RESOURCE BUDGET - Departmental Expenditure Limit

SPA	Actions	BEL Title	2013-14 Supplementary Budget	2014-15 Final Budget (Restated)	Adjustments	2014-15 Draft Budget	2015-16 Indicative Allocations	
Local Government Funding	Funding Support for Local Government	Community Support Officer Grant	16,787	16,787		16,787	16,787	
		Unitary Authority Revenue Funding (RSG & NDR)	4,408,513	4,351,166	-118,698	4,232,468	4,167,403	
		Police Gen Revenue Funding (RSG & NDR)	147,800	147,800	-7,800	140,000	136,000	
		Local Govt PFI Revenue Consequences	35,628	35,628	-1,014	34,614	33,599	
		Transformation and Legislation	400	3,600	-200	3,400	3,400	
		Non Domestic Rates: Collection Costs	5,172	5,172		5,172	5,172	
		Emergency Financial Assistance Scheme	1	1		1	1	
		Council Tax Reduction Scheme: Pensioner Grant	4,000	4,000		4,000	4,000	
		ACTION TOTAL		4,618,301	4,564,154	-127,712	4,436,442	4,366,362
	Valuation Services	Valuation Office Agency	8,826	8,826	-265	8,561	8,561	
Valuation Tribunal for Wales		1,167	1,167	65	1,232	1,232		
	ACTION TOTAL		9,993	9,993	-200	9,793	9,793	
	SPA TOTAL		4,628,294	4,574,147	-127,912	4,446,235	4,376,155	
Safer Communities	Fire and Rescue Services Resilience	Fire and Rescue Services Resilience	5,257	5,585	-558	5,027	5,027	
		ACTION TOTAL	5,257	5,585	-558	5,027	5,027	
	Fire and Rescue Services National Framework	Community Fire Safety	2,250	2,250	-112	2,138	2,025	
		ACTION TOTAL	2,250	2,250	-112	2,138	2,025	
	Domestic Abuse	Domestic Violence Services Grant	3,666	3,666	334	4,000	4,000	
		ACTION TOTAL	3,666	3,666	334	4,000	4,000	
	Youth Justice	Youth Justice Services	5,200	5,200		5,200	5,200	
	ACTION TOTAL	5,200	5,200		5,200	5,200		
	SPA TOTAL		16,373	16,701	-336	16,365	16,252	

Improving Services, Collaboration and Democracy	Building Local Democracy	Local Government Scrutiny & Standards	301	455	-154	301	301	
		LGBC General Expenses	520	520		520	520	
		ACTION TOTAL	821	975	-154	821	821	
	Local Government Improvement	Improvement Grants	31,288	31,288		31,288	31,288	
		Grant to Wales Audit Office	1,206	1,206	-60	1,146	1,146	
		Ffynon Knowledge Management Project	500	500	-500	0	0	
		Improvement Services	1,705	1,705	-85	1,620	1,620	
		Local Government Research & Evaluation	800	800		800	800	
		ACTION TOTAL	35,499	35,499	-646	34,853	34,853	
	Intermediate Care Fund	Intermediate Care Fund	0	0	35,000	35,000	0	
		ACTION TOTAL	0	0	35,000	35,000	0	
	Supporting Collaboration and Reform	Local Government Ethics & Regulation	175	175	-15	160	160	
		Local Service Boards & Partnerships	710	710	-280	430	430	
		LSB & Partnerships - ESF Projects	1,119	1,119		1,119	150	
		Public Service Reform	1,851	1,851	-351	1,500	1,500	
		Access Transformation (CIO) funding	450	450	-450	0	0	
		Regulation & Engagement Framework.	200	200	-6	194	194	
		ACTION TOTAL	4,505	4,505	-1,102	3,403	2,434	
		SPA TOTAL	40,825	40,979	33,098	74,077	38,108	
	Care and Social Services Inspectorate	Care and Social Services Inspectorate	Care and Social Services Inspectorate	14,461	14,461		14,461	14,461
		SPA Total		14,461	14,461		14,461	14,461
Healthcare Inspectorate Wales	Healthcare Inspectorate Wales	Healthcare Inspectorate Wales	2,591	2,591		2,591	2,591	
	SPA Total		2,591	2,591		2,591	2,591	
Estyn	Estyn	Estyn Programme Expenditure	12,364	12,364	-700	11,664	11,664	
	SPA Total		12,364	12,364	-700	11,664	11,664	
	Total Resource - Local Government		4,714,908	4,661,243	-95,850	4,565,393	4,459,231	

CAPITAL BUDGET - Departmental Expenditure Limit							
SPA	Actions	BEL Title	2013-14 Supplementary Budget	2014-15 Final Budget (Restated)	Adjustments	2014-15 Draft Budget	2015-16 Indicative Allocations
Local Government Funding	Local Government General Capital Funding	General Capital Funding	20,000	20,000		20,000	20,000
	SPA TOTAL		20,000	20,000		20,000	20,000
Safer Communities	Fire and Rescue Services Resilience	Fire and Rescue Services Resilience	1,000	1,000		1,000	1,000
		ACTION TOTAL	1,000	1,000		1,000	1,000
	Fire and Rescue Services National Framework	Community Fire Safety	1,339	1,339		1,339	1,339
		ACTION TOTAL	1,339	1,339		1,339	1,339
	Domestic Abuse	Domestic Violence Services Grant	300	300		300	300
		ACTION TOTAL	300	300		300	300
	SPA TOTAL		2,639	2,639		2,639	2,639
Estyn	Estyn	Estyn - Programme Expenditure	281	281		281	281
	SPA TOTAL		281	281		281	281
Total Capital - Local Government			22,920	22,920		22,920	22,920

Local Government - Summary		2013-14 Supplementary Budget	2014-15 Final Budget Baseline	Adjustments	2014-15 Revised	2015-16 Baseline
Revenue DEL		4,714,908	4,661,243	-95,850	4,565,393	4,459,231
Capital DEL		22,920	22,920		22,920	22,920
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